
Vote: 513 Kabarole District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2013/14. 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: 07/08/2014

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,206,318	857,214	71%
2a. Discretionary Government Transfers	3,663,466	2,859,505	78%
2b. Conditional Government Transfers	19,180,352	15,128,307	79%
2c. Other Government Transfers	1,875,136	1,210,068	65%
3. Local Development Grant	580,873	493,743	85%
4. Donor Funding	1,131,890	680,442	60%
Total Revenues	27,638,036	21,229,279	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,825,252	2,035,038	2,034,330	72%	72%	100%
2 Finance	762,873	568,905	568,741	75%	75%	100%
3 Statutory Bodies	814,085	648,191	648,112	80%	80%	100%
4 Production and Marketing	2,448,923	2,148,376	2,107,556	88%	86%	98%
5 Health	4,335,608	3,232,246	3,154,581	75%	73%	98%
6 Education	12,748,997	10,089,653	9,944,694	79%	78%	99%
7a Roads and Engineering	1,655,610	1,206,088	1,140,257	73%	69%	95%
7b Water	877,306	536,974	494,655	61%	56%	92%
8 Natural Resources	195,549	125,725	124,845	64%	64%	99%
9 Community Based Services	712,215	452,691	452,542	64%	64%	100%
10 Planning	179,937	123,664	123,581	69%	69%	100%
11 Internal Audit	81,681	56,215	56,142	69%	69%	100%
Grand Total	27,638,036	21,223,763	20,850,034	77%	75%	98%
<i>Wage Rec't:</i>	15,274,907	11,135,284	11,133,646	73%	73%	100%
<i>Non Wage Rec't:</i>	7,139,996	6,289,415	6,270,487	88%	88%	100%
<i>Domestic Dev't</i>	4,091,244	3,118,622	2,781,061	76%	68%	89%
<i>Donor Dev't</i>	1,131,890	680,442	664,840	60%	59%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Almost all the expected funding for the quarter was realized. However, poor performance was noted in other transfers from central government, donor funding and local revenue. Low receipts of Other transfers from central government was as a result of all the expected road fund money not being sent in time and the fact that UNEB money was received in second quarter during exam time. Local revenue collection was poor because of the following reasons: 1. Failure by sub county chiefs and parish chiefs to mobilize and collect taxes. 2. Most of the markets have been taken up by the six town councils in the district. 3. Failure by the district revenue section to implement the revenue enhancement plan.

Donor funding for the quarter was also not at 100 percent. The district does not have any explanation for this since all the accountabilities for UNICEF have been submitted. However, the

Summary: Overview of Revenues and Expenditures

District is optimistic that most of the donor money will come during the fourth quarter. Discretionary and conditional government transfers were above 100 percent and accordingly the cumulative total for both of them as at the end of second quarter was 78 and 79 percent respectively.

Despite some of the mentioned short falls within revenue especially local, donor and other transfers from central government, total cumulative performance was more than 75% of the expected funding as at the end of third quarter. The good performance was due to the high performance on conditional, discretionary and development grants.

Accordingly by the end of the quarter The District had received a total of 21.229 Billion and out of this a total of 21.223 Billion had been transferred to respective departmental accounts for activity implementation. Only 5.5 million Shillings was still on the general fund account, this money had just been received from local revenue during the last week of March.

Out of the 21.223 Billion transferred to departmental accounts a total of 20.850 Billion had been utilized by departments leaving a balance of 373.79 Million on departmental accounts not yet spent. Departments that had big balances include; Education (152 Million) Health (77.2 Million), Works and water (107.5 Million), Production and NAADS (40 Million). The major reasons why this money could not be spent include: 1 Procurement took a long time almost the whole of first quarter especially for projects in education and health that need the solicitor general before being contracted out. 2. There were delays by works department to prepare bills of quantities for schools and health units. 3. The engineering assistant from ministry of education takes very long before coming to the District to certify works. 4. Delay to start construction of Harugongo classroom due to the impassable road in the area. 5. Termination of the youth centre construction contract which led to start the procurement process again. 6. All NAADS grant including fourth quarter was received during the third quarter

Vote: 513 Kabarole District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,206,318	857,214	71%
Local Hotel Tax	10,000	19,500	195%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	139,652	21,331	15%
Inspection Fees	31,534	0	0%
Local Service Tax	67,904	75,110	111%
Market/Gate Charges	100,000	37,996	38%
Miscellaneous	69,000	0	0%
Other Fees and Charges	241,365	515,198	213%
Other licences	349,707	89,536	26%
Business licences	57,473	300	1%
Rent & rates-produced assets-from private entities	68,318	50,644	74%
Application Fees	10,000	0	0%
Property related Duties/Fees	56,365	47,599	84%
2a. Discretionary Government Transfers	3,663,466	2,859,505	78%
Urban Unconditional Grant - Non Wage	378,100	283,545	75%
District Unconditional Grant - Non Wage	997,672	745,562	75%
Transfer of Urban Unconditional Grant - Wage	751,162	224,627	30%
Transfer of District Unconditional Grant - Wage	1,536,532	1,605,771	105%
2b. Conditional Government Transfers	19,180,352	15,128,307	79%
Conditional Grant to PAF monitoring	58,785	44,088	75%
Conditional Grant to Secondary Education	1,251,913	1,251,912	100%
Conditional Grant to Primary Salaries	7,239,207	5,588,643	77%
Conditional Grant to Primary Education	632,046	632,046	100%
Conditional Grant to PHC Salaries	2,840,889	1,888,417	66%
Conditional Grant to PHC- Non wage	196,255	147,226	75%
Conditional Grant to Community Devt Assistants Non Wage	5,037	3,777	75%
Conditional Grant to Health Training Schools	353,721	353,721	100%
Conditional Grant to Agric. Ext Salaries	109,214	51,455	47%
Conditional transfers to Production and Marketing	130,020	97,515	75%
Conditional Grant to NGO Hospitals	449,161	336,870	75%
Conditional Grant to DSC Chairs' Salaries	23,400	23,000	98%
Conditional Grant for NAADS	1,456,956	1,456,956	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	6,204	75%
Conditional Grant to Functional Adult Lit	19,886	14,913	75%
Conditional Grant to Secondary Salaries	1,691,115	1,274,247	75%
Conditional Grant to PHC - development	179,939	152,947	85%
Conditional transfers to School Inspection Grant	27,729	20,796	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	438,135	328,601	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,400	31,200	26%
Conditional transfers to Special Grant for PWDs	37,870	28,404	75%
Conditional Grant to SFG	296,015	251,613	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	111,832	89%
Conditional transfers to DSC Operational Costs	61,373	46,029	75%

Vote: 513 Kabarole District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Primary Teachers Colleges	363,895	363,895	100%
Conditional transfer for Rural Water	467,253	397,164	85%
Conditional Grant to Women Youth and Disability Grant	18,139	13,605	75%
Conditional Grant to Tertiary Salaries	528,245	173,899	33%
2c. Other Government Transfers	1,875,136	1,210,068	65%
LRDP	725,000	540,000	74%
Roads maintenance- URF	1,140,136	670,068	59%
UNEB	10,000	0	0%
3. Local Development Grant	580,873	493,743	85%
LGMSD (Former LGDP)	580,873	493,743	85%
4. Donor Funding	1,131,890	680,442	60%
Unicef	1,131,890	526,283	46%
Donor Funding		154,159	
Total Revenues	27,638,036	21,229,279	77%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collection was less than 75 percent by the end of the quarter. The reason for the low collection is the reluctance by the sub county chiefs and parish chiefs to collect taxes and also their inability to submit returns to the revenue section. In addition the District revenue section has been sluggish in implementation of the district revenue enhancement plan. Most of the planned activities aimed at raising revenue collection have not been implemented.

(ii) Cummulative Performance for Central Government Transfers

Total Discretionary and conditional government transfers were slightly above 100 percent and accordingly the cumulative total for both of them as at the end of second quarter was 68 and 69 respectively. Despite this good performance some sources such as urban wage, PHC salaries, agric ext salaries and exgratia for LLGs performed poorly. The district cannot give a good explanation for this scenario because all these wages are controlled from the centre. Performance from other government transfers was also not good and the major cause for this is failure to realize all funding from road fund.

(iii) Cummulative Performance for Donor Funding

Donor funding for the quarter was also not 100 percent despite the fact that the district has accounted for all funds from UNICEF that had earlier on blocked the district. However, it thought that the delay in releasing funds was due to clearance procedures in UNICEF and the district is optimistic that all funds will be sent during the fourth quarter.

Vote: 513 Kabarole District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,120,433	1,618,644	76%	530,108	537,807	101%
Conditional Grant to PAF monitoring	20,297	15,859	78%	5,074	5,090	100%
Locally Raised Revenues	190,294	133,301	70%	47,574	38,153	80%
Multi-Sectoral Transfers to LLGs	1,336,612	986,563	74%	334,153	318,257	95%
District Unconditional Grant - Non Wage	40,000	83,000	208%	10,000	43,000	430%
Transfer of District Unconditional Grant - Wage	533,230	399,921	75%	133,307	133,307	100%
<i>Development Revenues</i>	704,819	416,394	59%	176,205	120,992	69%
LGMSD (Former LGDP)	220,854	168,614	76%	55,214	0	0%
Locally Raised Revenues	37,000	18,500	50%	9,250	9,250	100%
Other Transfers from Central Government	423,783	211,892	50%	105,946	105,946	100%
Multi-Sectoral Transfers to LLGs	23,182	17,388	75%	5,796	5,796	100%
Total Revenues	2,825,252	2,035,038	72%	706,313	658,799	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,120,433	1,617,936	76%	530,108	538,128	102%
Wage	1,290,124	904,651	70%	322,531	337,943	105%
Non Wage	830,309	713,285	86%	207,577	200,185	96%
<i>Development Expenditure</i>	704,820	416,394	59%	176,205	120,992	69%
Domestic Development	704,820	416,394	59%	176,205	120,992	69%
Donor Development	0	0		0	0	
Total Expenditure	2,825,253	2,034,330	72%	706,313	659,120	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		708	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		708	0%			

Funding from the center was received as expected for the quarter. The department received 80% of the planned for local revenue because of shortfalls in local revenue collection. However due to unavoidable priorities under administration the department received a higher percentage of unconditional grant. These priorities included: payroll update, collection of student data and payment of previous bills. All funds received including balances from last quarter were spent during this quarter.

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

At the end of the quarter only 708,000 shillings was reflected as bank balance. This money was meant to facilitate the personnel officer submit personnel data records to public service ministry during the first week of April.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	6	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	2,825,253	2,034,330
Cost of Workplan (UShs '000):	2,825,253	2,034,330

Staff salaries for the months of January, February and March were paid in time for all staff in administration department. Supervision and backstopping of departments and 21 lower local government was done, reports were discussed by TPC Technical committee meetings were held monthly. Three sets of minutes are in place. District Executive and Council were guided as mandated. 3 Capacity building sessions held regarding HIV/Aid, Gender and environment mainstreaming

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	738,230	566,883	77%	184,557	179,778	97%
Conditional Grant to PAF monitoring	23,488	16,979	72%	5,872	5,872	100%
Locally Raised Revenues	87,510	39,098	45%	21,878	17,098	78%
Multi-Sectoral Transfers to LLGs	211,177	158,382	75%	52,794	52,794	100%
District Unconditional Grant - Non Wage	181,235	176,309	97%	45,309	45,309	100%
Transfer of District Unconditional Grant - Wage	234,819	176,115	75%	58,705	58,705	100%
<i>Development Revenues</i>	24,643	2,022	8%	6,161	1,011	16%
Multi-Sectoral Transfers to LLGs	4,043	2,022	50%	1,011	1,011	100%
District Unconditional Grant - Non Wage	20,600	0	0%	5,150	0	0%
Total Revenues	762,873	568,905	75%	190,718	180,789	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,229	566,719	77%	181,524	180,716	100%
Wage	234,819	176,115	75%	43,930	58,705	134%
Non Wage	503,410	390,604	78%	137,594	122,011	89%
<i>Development Expenditure</i>	24,643	2,022	8%	9,194	1,011	11%
Domestic Development	24,643	2,022	8%	9,194	1,011	11%
Donor Development	0	0		0	0	
Total Expenditure	762,872	568,741	75%	190,718	181,727	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		164	0%			

The department received almost all the expected funds during the quarter. Low receipts were in local revenue which was poor in the entire district. Funds carried from last quarter were also utilised during the quarter and this is the reason why there was more than 100% expenditure.

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

At the end of the quarter there was no substantial amount of funds to report against as balance.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2012	31/3/2014
Value of LG service tax collection	67	75
Value of Hotel Tax Collected	30	19
Value of Other Local Revenue Collections	200	750
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/3/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/3/2014
Date for submitting annual LG final accounts to Auditor General		30/3/2014
	<i>Function Cost (UShs '000)</i>	<i>568,741</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>568,741</i>

The department prepared all the accounts and financial reports for the quarter. During the month of February the department prepared draft district budgets and workplans which were presented to the council in March. The department also concentrated in collection of local revenue with a result of 844 millions being collected in the entire district.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	814,085	648,191	80%	203,521	229,795	113%
Conditional Grant to DSC Chairs' Salaries	23,400	23,000	98%	5,850	8,000	137%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	61,373	46,029	75%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	111,832	89%	31,590	39,832	126%
Conditional transfers to Councillors allowances and Ex	119,400	31,200	26%	29,850	10,800	36%
Locally Raised Revenues	130,546	94,000	72%	32,637	30,000	92%
Multi-Sectoral Transfers to LLGs	219,584	164,688	75%	54,896	54,896	100%
District Unconditional Grant - Non Wage	65,387	126,673	194%	16,347	54,173	331%
Transfer of District Unconditional Grant - Wage	35,914	26,937	75%	8,979	8,979	100%
Total Revenues	814,085	648,191	80%	203,521	229,795	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	814,084	648,112	80%	203,521	240,302	118%
Wage	185,674	139,257	75%	46,419	46,420	100%
Non Wage	628,410	508,855	81%	157,103	193,882	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	814,084	648,112	80%	203,521	240,302	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79	0%			

Revenue performance was almost commensurate with the estimated revenue. Significant discrepancies were noted in release of DSC chairperson's salary at 137% and transfers to councilors allowance at 36%, the reason for this discrepancy is not clear since these are direct central government transfers. The department also received 331% of the expected revenue from unconditional grant, this was due to payment of councilors arrears that had accumulated as per councils resolution.

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

All funds disbursed to te sector were effectively utilised.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	3000	750
No. of Land board meetings	36	6
No. of Auditor Generals queries reviewed per LG	99	99
No. of LG PAC reports discussed by Council	4	3
<i>Function Cost (UShs '000)</i>	814,084	648,112
Cost of Workplan (UShs '000):	814,084	648,112

Three council sittings were held during the quarter. The district executive committee visited all subcounties in the district and promoted development interventions. All standing committees sat at least once during the quarter which resulted into clearing of 750 land applications, six land committee meetings and three audit reports being discussed by council. Public accounts committee has reviewed 99 percent of the auditor generals queries for last year.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	960,967	670,170	70%	240,242	209,655	87%
Conditional Grant to Agric. Ext Salaries	109,214	51,455	47%	27,304	6,177	23%
Conditional transfers to Production and Marketing	130,020	97,515	75%	32,505	32,505	100%
NAADS (Districts) - Wage	438,135	328,601	75%	109,534	109,534	100%
Locally Raised Revenues	31,684	8,282	26%	7,921	0	0%
Multi-Sectoral Transfers to LLGs	36,567	27,426	75%	9,142	9,142	100%
District Unconditional Grant - Non Wage	6,160	0	0%	1,540	0	0%
Transfer of District Unconditional Grant - Wage	209,187	156,891	75%	52,297	52,297	100%
<i>Development Revenues</i>	1,487,956	1,478,206	99%	371,989	735,228	198%
Conditional Grant for NAADS	1,456,956	1,456,956	100%	364,239	728,478	200%
Donor Funding	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	27,000	20,250	75%	6,750	6,750	100%
Total Revenues	2,448,923	2,148,376	88%	612,231	944,883	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	960,968	667,643	69%	240,242	220,632	92%
Wage	741,452	545,927	74%	185,363	185,081	100%
Non Wage	219,516	121,717	55%	54,879	35,551	65%
<i>Development Expenditure</i>	1,487,956	1,439,913	97%	371,989	716,935	193%
Domestic Development	1,456,956	1,438,913	99%	364,239	716,935	197%
Donor Development	31,000	1,000	3%	7,750	0	0%
Total Expenditure	2,448,923	2,107,556	86%	612,231	937,567	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,526	0%			
<i>Development Balances</i>		38,293	3%			
Domestic Development		38,293	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,820	2%			

No locally raised revenue or unconditional grant non wage was received by the department during the quarter. The reason given by the district administration was not satisfactory. However the department feels that the budget desk is not doing a good job with local revenue allocation. Other low receipts were in agric ext salaries, it is expected that at planning stage the figure was unrealistic since all staff under this grant were paid. All NAADS development funds for the year were received in the 3rd quarter showing 200% for the quarter. The district also sent all fourth quarter money to respective sub counties. Only money meant for district activities was left on the account.

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

BBW activities scheduled for March were postponed to early April because of the involvement of local leaders. All NAADS money for fourth quarter was remitted during the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	24920	21945
No. of functional Sub County Farmer Forums	24	24
No. of farmers accessing advisory services	41400	38600
No. of farmer advisory demonstration workshops	2944	24
No. of farmers receiving Agriculture inputs	41400	39890
Function Cost (US\$ '000)	1,895,091	1,760,200
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		72
No. of livestock vaccinated	85000	85000
No of livestock by types using dips constructed	3650	5000
No. of livestock by type undertaken in the slaughter slabs	1500	7500
No. of fish ponds constructed and maintained	4	6
No. of fish ponds stocked	6	3
Quantity of fish harvested	1200	1000
Number of anti vermin operations executed quarterly	22	0
No. of parishes receiving anti-vermin services	77	0
No. of tsetse traps deployed and maintained	500	375
No of plant clinics/mini laboratories constructed (PRDP)	4	2
Function Cost (US\$ '000)	545,433	341,056
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	550	5
No. of trade sensitisation meetings organised at the district/Municipal Council	5	10
No of businesses inspected for compliance to the law	200	106
No of businesses issued with trade licenses	100	150
No. of value addition facilities in the district	15	0
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	96	72
No. of producers or producer groups linked to market internationally through UEPB	50	32
No. of market information reports disseminated	50	39
No of cooperative groups supervised	20	10
No. of cooperative groups mobilised for registration	20	66
No. of cooperatives assisted in registration	20	60
No. of tourism promotion activities mainstreamed in district development plans	4	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	13
No. and name of new tourism sites identified	15	10
No. of opportunities identified for industrial development	6	4
No. of producer groups identified for collective value addition support	15	9
Function Cost (US\$ '000)	8,400	6,300
Cost of Workplan (US\$ '000):	2,448,923	2,107,556

The department has ensured improvement in food security and improvement of house hold income through the following: Distribution of 21945 new technologies to farmers in all the sub counties. These technologies included,

Workplan 4: Production and Marketing

improved coffee seedlings, tea plant lets, cassava stems, grapes and protective gear for honey harvesting. There has been promotion of farmer fora activities in all the 24 LLG where 38600 farmers have benefited. A total of 85,000 livestock have so far been vaccinated as a way of improving dairy products. During this year the department deliberately promoted fish farming where fish ponds have been constructed and at the moment at least 1000 Kilograms of fish have been harvested. The department has also organized radio talk shows and adverts to raise awareness on some new technologies that have been introduced. Also there has been emphasis in business management and formation of SACCOs to help farmers access funding.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,654,157	2,623,164	72%	913,539	938,452	103%
Conditional Grant to PHC Salaries	2,840,889	1,888,417	66%	710,222	740,155	104%
Conditional Grant to PHC- Non wage	196,255	147,226	75%	49,064	49,098	100%
Conditional Grant to NGO Hospitals	449,161	336,870	75%	112,290	112,290	100%
Locally Raised Revenues	20,218	3,000	15%	5,055	0	0%
Other Transfers from Central Government		136,811		0	0	
Multi-Sectoral Transfers to LLGs	74,662	55,998	75%	18,666	18,666	100%
District Unconditional Grant - Non Wage	23,548	17,774	75%	5,887	5,887	100%
Transfer of District Unconditional Grant - Wage	49,424	37,068	75%	12,356	12,356	100%
<i>Development Revenues</i>	681,451	609,081	89%	170,360	67,019	39%
Conditional Grant to PHC - development	179,939	152,947	85%	44,982	62,978	140%
Donor Funding	446,630	444,065	99%	111,658	0	0%
Other Transfers from Central Government	38,825	0	0%	9,706	0	0%
Multi-Sectoral Transfers to LLGs	16,057	12,069	75%	4,014	4,041	101%
Total Revenues	4,335,608	3,232,246	75%	1,083,899	1,005,471	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,654,157	2,613,042	72%	913,539	928,835	102%
Wage	2,890,313	1,995,589	69%	722,578	722,328	100%
Non Wage	763,844	617,454	81%	190,961	206,507	108%
<i>Development Expenditure</i>	681,451	541,538	79%	170,360	30,586	18%
Domestic Development	234,821	113,050	48%	58,702	15,054	26%
Donor Development	446,630	428,488	96%	111,658	15,533	14%
Total Expenditure	4,335,608	3,154,581	73%	1,083,899	959,421	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,122	0%			
<i>Development Balances</i>		67,543	10%			
Domestic Development		51,966	22%			
Donor Development		15,577	3%			
Total Unspent Balance (Provide details as an annex)		77,665	2%			

The department is not aware of any justifiable reason why the budgeted local revenue money was not remitted to the department. The only reason is that budget desk is not doing a good job when it comes to allocation of locally generated funds. Donor funding was also not at 100 percent, this as a result in delay by UNICEF to clear the district even after providing all the accountabilities. Despite that the department received most of the expected conditional funding for the quarter.

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

The Department had a balance of 77.2 million unspent as the end of the quarter. This was as a result of contractors failing to complete their work in time giving an excuse of impassable roads during the rainy season.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	7068	5685
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	465
Number of outpatients that visited the NGO hospital facility	30000	9054
Number of outpatients that visited the NGO Basic health facilities	15	7089
Number of inpatients that visited the NGO Basic health facilities	100000	1468
No. and proportion of deliveries conducted in the NGO Basic health facilities	98	179
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	501
Number of trained health workers in health centers	76	358
No.of trained health related training sessions held.	30	3
Number of outpatients that visited the Govt. health facilities.	10000	264758
Number of inpatients that visited the Govt. health facilities.	5000	12978
No. and proportion of deliveries conducted in the Govt. health facilities	7500	7125
%age of approved posts filled with qualified health workers	90	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	0	8152
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	1	1
No of maternity wards constructed	10	2
No of maternity wards rehabilitated	0	2
No of theatres constructed	2	0
Function Cost (UShs '000)	4,335,608	3,154,581
Cost of Workplan (UShs '000):	4,335,608	3,154,581

GAVI activity of immunization was conducted in health centers for the month of Feb 2014 it was fully accounted for. Support Supervision was conducted, reported prepared and recommendations were done. OPD in Nyamiseke health center ii was completed and handed over to the Management. Nyakitokoli health centre ii OPD house was also completed and handed over to the health unit Management Committee .Kakinga Health Unit ii received PHC funds for 2rd and 3rd Quarter which was bouncing due to problem in their account Number but finally it was rectified . In general a total of 5685 patients visited NGO hospitals, 264758 visited government hospitals , 7125 cases of delivery were handled by government hospitals and 465 were handled by NGO hospitals. The district has 80% of all medical posts filled and about 90% of VHT's functional.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,217,330	9,749,377	80%	3,054,333	3,250,617	106%
Conditional Grant to Tertiary Salaries	528,245	173,899	33%	132,061	58,316	44%
Conditional Grant to Primary Salaries	7,239,207	5,588,643	77%	1,809,802	1,854,343	102%
Conditional Grant to Secondary Salaries	1,691,115	1,274,247	75%	422,779	422,296	100%
Conditional Grant to Primary Education	632,046	632,046	100%	158,012	210,682	133%
Conditional Grant to Secondary Education	1,251,913	1,251,912	100%	312,978	417,304	133%
Conditional Grant to Health Training Schools	353,721	353,721	100%	88,430	117,907	133%
Conditional transfers to School Inspection Grant	27,729	20,796	75%	6,932	6,932	100%
Conditional Transfers for Primary Teachers Colleges	363,895	363,895	100%	90,974	121,299	133%
Locally Raised Revenues	35,691	17,500	49%	8,923	8,000	90%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	29,181	21,885	75%	7,295	7,295	100%
District Unconditional Grant - Non Wage	10,817	18,004	166%	2,704	15,300	566%
Transfer of District Unconditional Grant - Wage	43,770	32,829	75%	10,943	10,943	100%
<i>Development Revenues</i>	531,667	348,276	66%	132,917	111,820	84%
Conditional Grant to SFG	296,015	251,613	85%	74,004	103,605	140%
Donor Funding	173,832	84,933	49%	43,458	4,305	10%
LGMSD (Former LGDP)	18,182	0	0%	4,546	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	15,638	11,730	75%	3,910	3,910	100%
Total Revenues	12,748,997	10,097,653	79%	3,187,249	3,362,437	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,217,330	9,736,382	80%	3,054,332	3,237,622	106%
Wage	9,502,336	7,049,467	74%	2,375,584	2,315,584	97%
Non Wage	2,714,993	2,686,916	99%	678,748	922,038	136%
<i>Development Expenditure</i>	531,667	208,312	39%	132,917	115,472	87%
Domestic Development	357,835	123,379	34%	89,459	111,159	124%
Donor Development	173,832	84,933	49%	43,458	4,313	10%
Total Expenditure	12,748,997	9,944,694	78%	3,187,249	3,353,094	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,995	0%			
<i>Development Balances</i>		139,964	26%			
Domestic Development		139,964	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		152,959	1%			

On average the department received more than the expected revenue from central government. All the conditional grant sources performed more than 100% except conditional grant to tertiary salaries. The District cannot ably give an explanation to this scenario since these are direct central government transfers. The department also did not receive funds from other government transfers because all the money was received from UNEB during the December exams.

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

152 Million for school construction was still on account due to two reasons: 1 Failure by MoE engineering assistant to verify works certificates in time. 2 Failure by the Harugongo contractor to progress due to impassable harugongo road.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1700	1700
No. of pupils enrolled in UPE	93000	93000
No. of student drop-outs	5	6
No. of Students passing in grade one	450	1200
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	6	8
No. of classrooms rehabilitated in UPE	4	8
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed	10	1
No. of primary schools receiving furniture	150	0
Function Cost (US\$ '000)	8,243,270	6,333,380
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	2000	2000
No. of students sitting O level	4000	4000
No. of students enrolled in USE	25000	25000
Function Cost (US\$ '000)	2,942,891	2,531,198
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	1,260,861	891,733
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	166	166
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	296,976	184,633
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	200	23
Function Cost (US\$ '000)	5,000	3,750
Cost of Workplan (US\$ '000):	12,748,997	9,944,694

The department has managed to monitor and supervise all the 124 primary schools and 24 secondary schools in the whole district. During the quarter, the department collected information regarding teachers' salaries and other details. Further more a total of 1664 teachers were paid their salary for all the months to teach a population of 93,000 pupils in primary schools because of this effort the district got 1200 first grade in the last year PLE results. In secondary schools 400 teachers were paid their salaries to teach a total population of 25000 pupil attending UPE. The district has 3 SNE schools with an enrollment of 23 pupils during the reporting period these pupils were facilitated to learn. For capital development 8 classrooms are being constructed.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,082,084	970,281	90%	270,521	342,749	127%
Locally Raised Revenues	22,000	166,810	758%	5,500	59,300	1078%
Other Transfers from Central Government	378,689	363,185	96%	94,672	113,100	119%
Multi-Sectoral Transfers to LLGs	603,042	331,522	55%	150,761	150,761	100%
District Unconditional Grant - Non Wage	10,000	57,500	575%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	68,353	51,264	75%	17,088	17,088	100%
<i>Development Revenues</i>	573,526	235,807	41%	143,382	201,176	140%
LGMSD (Former LGDP)	20,000	176,544	883%	5,000	171,544	3431%
Other Transfers from Central Government	235,000	0	0%	58,750	0	0%
Multi-Sectoral Transfers to LLGs	118,526	59,264	50%	29,632	29,632	100%
District Unconditional Grant - Non Wage	200,000	0	0%	50,000	0	0%
Total Revenues	1,655,610	1,206,088	73%	413,903	543,925	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,082,084	969,493	90%	270,521	383,274	142%
Wage	68,353	51,264	75%	17,088	17,088	100%
Non Wage	1,013,731	918,229	91%	253,433	366,186	144%
<i>Development Expenditure</i>	573,526	170,763	30%	143,382	136,132	95%
Domestic Development	570,526	170,763	30%	142,632	136,132	95%
Donor Development	3,000	0	0%	750	0	0%
Total Expenditure	1,655,610	1,140,257	69%	413,903	519,406	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		787	0%			
<i>Development Balances</i>		65,044	11%			
Domestic Development		65,044	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,831	4%			

The department raised high local revenue because for the needed funds to complete the sub county headquarters and there was also high receipts of LGMSDP because most of the projects had their first certificates paid this quarter.

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

65 millions was still on the account due to the following reasons: 1 Delay in procurement process during the first quarter. 2. Lots of rainfall during the month of February and March. Break down of the grader during the month of February

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 513 Kabarole District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	449	10
Length in Km of Urban unpaved roads routinely maintained	12	27
Length in Km of Urban unpaved roads periodically maintained	23	21
Length in Km of District roads routinely maintained	242	242
Length in Km of District roads periodically maintained	80	67
No. of Bridges Constructed	4	3
<i>Function Cost (UShs '000)</i>	1,422,084	1,135,257
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	0
<i>Function Cost (UShs '000)</i>	233,526	5,000
<i>Cost of Workplan (UShs '000):</i>	1,655,610	1,140,257

The department mainly concentrated on mechanised and manual routine maintenance of feeder roads and completion of bridges where a total of 269 kilometers of road have been routinely maintained in a motorable condition, 67 Kilometers have been periodically maintained and three bridges have been completed and commissioned. These bridges are: Wasanaba bridge in Katebwa, Mahoma bridge connecting Buheesi and Kiko and Dunga bridge connecting Mugusu and Bukuuku.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,686	62,513	72%	21,672	19,171	88%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	23,413	17,559	75%	5,853	5,853	100%
District Unconditional Grant - Non Wage	10,000	7,500	75%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	21,273	15,954	75%	5,318	5,318	100%
<i>Development Revenues</i>	790,620	474,461	60%	197,655	181,879	92%
Conditional transfer for Rural Water	467,253	397,164	85%	116,813	163,538	140%
Donor Funding	290,000	66,364	23%	72,500	10,000	14%
LGMSD (Former LGDP)	28,182	7,045	25%	7,045	7,045	100%
Multi-Sectoral Transfers to LLGs	5,185	3,888	75%	1,296	1,296	100%
Total Revenues	877,306	536,974	61%	219,326	201,050	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,686	62,401	72%	21,672	19,150	88%
Wage	21,273	15,954	75%	5,318	5,318	100%
Non Wage	65,413	46,447	71%	16,353	13,832	85%
<i>Development Expenditure</i>	790,620	432,254	55%	197,655	228,018	115%
Domestic Development	500,620	365,890	73%	125,155	218,018	174%
Donor Development	290,000	66,364	23%	72,500	10,000	14%
Total Expenditure	877,306	494,655	56%	219,327	247,168	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112	0%			
<i>Development Balances</i>		42,207	5%			
Domestic Development		42,207	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,319	5%			

During the third quarter, the department realised revenue from the water development conditional grant and sanitation and hygiene conditional grant. Ug. Shs. 163,538,000/= was development release and Ug. Shs. 5,500,000/= was the recurrent release. The department did not receive funding from local revenue because most of the money went to building section. Also during the quarter donor funding was low and there was no explanation given by the donors to that effect.

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

A balance of Ug. Shs. 42,162,223/= was on account pending completion of works which delayed due to delays in procurement process and signing of the contract by the Chef executive officer

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	8
No. of water points tested for quality	80	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	5
No. of sources tested for water quality	80	20
No. of water points rehabilitated	30	19
% of rural water point sources functional (Gravity Flow Scheme)	95	84
% of rural water point sources functional (Shallow Wells)	90	88
No. of water pump mechanics, scheme attendants and caretakers trained	34	7
No. of water and Sanitation promotional events undertaken	5	6
No. of water user committees formed.	37	14
No. Of Water User Committee members trained	37	74
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34	28
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	3
No. of deep boreholes rehabilitated		7
Function Cost (US\$ '000)	877,306	494,655
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	877,306	494,655

During the third quarter the department completed the extension of piped water to Kitengya and Bubwika in Bunyangabu county. The department also completed the design of Mitnadi gravity flow scheme and the construction of 06 hand-dug shallow wells. In general 20 water points have been tested for quality in Rwiimi and Ruteete subcounty, 84 percent for all the gravity flow schemes have been maintained in a good condition and 88% of the shallow wells are functional in the entire district. There has been training of water user committees where a total of 74 have been trained.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,179	105,507	68%	38,795	34,279	88%
Conditional Grant to District Natural Res. - Wetlands (8,273	6,204	75%	2,068	2,068	100%
Locally Raised Revenues	17,691	11,376	64%	4,423	4,400	99%
Multi-Sectoral Transfers to LLGs	23,450	17,589	75%	5,863	5,863	100%
District Unconditional Grant - Non Wage	17,975	4,494	25%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	87,790	65,844	75%	21,948	21,948	100%
<i>Development Revenues</i>	40,370	20,218	50%	10,093	10,093	100%
LGMSD (Former LGDP)	2,870	1,468	51%	718	718	100%
Multi-Sectoral Transfers to LLGs	37,500	18,750	50%	9,375	9,375	100%
Total Revenues	195,549	125,725	64%	48,887	44,372	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,179	104,645	67%	38,795	34,248	88%
Wage	87,790	65,843	75%	21,948	21,948	100%
Non Wage	67,389	38,802	58%	16,847	12,300	73%
<i>Development Expenditure</i>	40,370	20,200	50%	10,093	10,075	100%
Domestic Development	2,870	20,200	704%	718	10,075	1404%
Donor Development	37,500	0	0%	9,375	0	0%
Total Expenditure	195,549	124,845	64%	48,887	44,323	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		862	1%			
<i>Development Balances</i>		18	0%			
Domestic Development		18	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		880	0%			

All the expected revenue sources performed above 99% except unconditional grant that was at 0% . The department is not aware of any justifiable explanation to this, however, it is thought that the budget desk is not doing a good job regarding allocation of this fund

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

880 thousand shillings meant for wetland activities during the first week of April remained on account..

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	300	140
No. of community members trained (Men and Women) in forestry management		5
No. of monitoring and compliance surveys/inspections undertaken	84	5
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	200	2
No. of community women and men trained in ENR monitoring	160	168
No. of monitoring and compliance surveys undertaken		147
No. of new land disputes settled within FY	150	101
<i>Function Cost (US\$ '000)</i>	195,549	124,845
Cost of Workplan (US\$ '000):	195,549	124,845

The major physical achievements for the department included: Settlement of land disputes where at least 101 new disputes have been settled, Holding meetings with local leaders and community members on how best to manage the natural resources, a total of 168 people have so far been trained, training local leaders in environment mainstreaming, sensitizing community on forest management and tree planting with trees raised by NFA under the National Community tree Planting Programme. To ensure compliance 147 compliance inspection visits have been held.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	393,705	268,071	68%	98,426	82,655	84%
Conditional Grant to Functional Adult Lit	19,886	14,913	75%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	3,777	75%	1,259	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	13,605	75%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	28,404	75%	9,468	9,468	100%
Locally Raised Revenues	63,085	20,106	32%	15,771	0	0%
Multi-Sectoral Transfers to LLGs	65,320	48,990	75%	16,330	16,330	100%
Transfer of District Unconditional Grant - Wage	184,368	138,276	75%	46,092	46,092	100%
<i>Development Revenues</i>	318,510	184,620	58%	79,628	100,000	126%
Donor Funding	103,500	65,887	64%	25,875	30,000	116%
LGMSD (Former LGDP)	88,010	70,733	80%	22,003	22,000	100%
Other Transfers from Central Government	127,000	48,000	38%	31,750	48,000	151%
Total Revenues	712,215	452,691	64%	178,054	182,655	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,705	267,973	68%	98,426	86,424	88%
Wage	184,368	138,276	75%	46,092	46,092	100%
Non Wage	209,337	129,697	62%	52,334	40,332	77%
<i>Development Expenditure</i>	318,510	184,569	58%	79,627	145,200	182%
Domestic Development	215,010	118,700	55%	53,752	115,200	214%
Donor Development	103,500	65,869	64%	25,875	30,000	116%
Total Expenditure	712,215	452,542	64%	178,054	231,624	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98	0%			
<i>Development Balances</i>		51	0%			
Domestic Development		33	0%			
Donor Development		18	0%			
Total Unspent Balance (Provide details as an annex)		149	0%			

The department received most of the expected funding. Major shifts were in donor funding and other transfers from central government which was as a result of the bulk payment to the youth centre construction during the quarter.

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

By the end of the quarter there was no substantial balance of funds to report against.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	46
No. of Active Community Development Workers		21
No. FAL Learners Trained	7200	3780
No. of children cases (Juveniles) handled and settled		112
No. of Youth councils supported		21
No. of assisted aids supplied to disabled and elderly community		11
No. of women councils supported		21
Function Cost (UShs '000)	712,215	452,542
Cost of Workplan (UShs '000):	712,215	452,542

Major outputs for the department during this financial year have been: 21 groups in all the lower LLG (At least one per subcounty) were supported under CDD, 11 groups under Special Grant supported through the district disabled peoples association, Continuous training and support supervision of FAL instructors and ensuring the protection and development of disadvantaged groups including Children, orphans, the aged/elderly, disabled, women, youth, and workers where 112 children cases have been effectively handled, 3780 FAL instructors trained and 46 children have been settled in their respective homes.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,365	93,685	85%	27,591	39,195	142%
Conditional Grant to PAF monitoring	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	49,589	36,100	73%	12,397	12,000	97%
Multi-Sectoral Transfers to LLGs	6,764	5,073	75%	1,691	1,691	100%
District Unconditional Grant - Non Wage	10,866	20,151	185%	2,717	14,717	542%
Transfer of District Unconditional Grant - Wage	33,146	24,861	75%	8,287	8,287	100%
<i>Development Revenues</i>	69,572	29,979	43%	17,393	17,607	101%
Donor Funding	46,428	18,193	39%	11,607	11,607	100%
LGMSD (Former LGDP)	23,144	11,786	51%	5,786	6,000	104%
Total Revenues	179,937	123,664	69%	44,984	56,802	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,365	93,645	85%	27,591	39,351	143%
Wage	33,146	24,861	75%	8,287	8,287	100%
Non Wage	77,219	68,784	89%	19,305	31,064	161%
<i>Development Expenditure</i>	69,572	29,936	43%	17,393	17,600	101%
Domestic Development	23,144	11,750	51%	5,786	6,000	104%
Donor Development	46,428	18,186	39%	11,607	11,600	100%
Total Expenditure	179,937	123,581	69%	44,984	56,951	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		43	0%			
Domestic Development		36	0%			
Donor Development		7	0%			
Total Unspent Balance (Provide details as an annex)		83	0%			

All the expected funding for the quarter was received. The department received a high percentage of unconditional grant because of collection of the required information for staff and students in the district.

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

There was no significant amount of money on account at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	179,937	123,581
Cost of Workplan (UShs '000):	179,937	123,581

The department managed to prepare the District budget which was laid to council in March. The department also monitored all the 21 lower local governments and provided the relevant technical advice where possible. The department was also engaged in monitoring of government programmes in the district. The department also ensured that 6 council

Vote: 513 Kabarole District

2013/14 Quarter 3

Workplan 10: Planning

minutes resolutions were handled, 9 TPC meetings were held and minutes are in place. Three staff in planning unit have been paid their salary.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,681	56,215	69%	20,420	15,482	76%
Conditional Grant to PAF monitoring	1,000	750	75%	250	250	100%
Locally Raised Revenues	12,436	9,109	73%	3,109	3,000	96%
Multi-Sectoral Transfers to LLGs	19,319	9,660	50%	4,830	0	0%
District Unconditional Grant - Non Wage	13,668	10,251	75%	3,417	3,417	100%
Transfer of District Unconditional Grant - Wage	35,258	26,445	75%	8,815	8,815	100%
Total Revenues	81,681	56,215	69%	20,420	15,482	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,681	56,142	69%	20,420	15,415	75%
Wage	35,258	26,445	75%	8,815	8,815	100%
Non Wage	46,423	29,697	64%	11,606	6,600	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,681	56,142	69%	20,420	15,415	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73	0%			

The department received all its planned for funds during the quarter. Accordingly all funds received were spent within the quarter.

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

All funds that were received were utilised during the quarter. At the end of the quarter, there was n't any significant amount of money to report against.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	21
Date of submitting Quarterly Internal Audit Reports	15/july/2014	15/3/2014
<i>Function Cost (UShs '000)</i>	81,681	56,142
Cost of Workplan (UShs '000):	81,681	56,142

Quarterly audit reports for all the 21 LLG were prepared and submitted to council. Accountabilities for 100 primary schools were audited and retired. Accountabilities from departments were also audited and retired where applicable. Three staf in audit department were paid their salaries.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payroll organisation and payment of staff salaries at the district headquarters. Transfer of funds to LLG and monitoring of government programmes and activities	The Payroll management system was operationalised and payroll hence organised. Salaries for the District staff paid were paid for the months of January, February and March. Transfer of funds from the center were effected to the following LLGs that in
<i>General Staff Salaries</i>		133,907
<i>Allowances</i>		32,996
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		436
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		596
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		3,000
<i>Electricity</i>		1,650
<i>Water</i>		527
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		17,443
<i>Travel Abroad</i>		4,820
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,313
<i>Transfers to Government Institutions</i>		82,740
<i>Wage Rec't:</i>	133,308	133,907
<i>Non Wage Rec't:</i>	45,608	63,280
<i>Domestic Dev't:</i>	74,743	82,740
<i>Donor Dev't:</i>		
Total	253,658	279,927

Output: Human Resource Management

Non Standard Outputs:	Guiding the recruitment, and mentoring processes. Needs assessment and training of staff at all levels.	Under guiding of the recruitment process, the wage bill was analysed to identify the wage balance. The section established and analysed the man power status to identify the vacant positions and or missing gaps. The section also identified and sought autho
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Medical Expenses(To Employees)

3,620

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Computer Supplies and IT Services</i>		945
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,146	4,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,146	4,965

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Administrative officers Course for 3 staff at LDC, CPA for all Accounts staff Kampala, monitoring and evaluation at Uganda Management Insititute, PGD at Mountains of the moon University, Fortportal.)	3 (Support to the Principal Human Resource Officer in professional training in management provided)
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan in place and being implimented)
Non Standard Outputs:	LC111 chairpersons and Community Development Officers trained in Environment management	CSO Private-Public and community mobilisation training carried out at the district headquarters involving NGO, CSO representatives and the District Executive Committee
		1 sensitisation for District student leaders on HIV/AIDS done at the District Head
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		12,456
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,414	12,456
<i>Donor Dev't:</i>		
Total	12,414	12,456

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices about government activities and programs at District Headquarters and Lower Local Governments made.	Public notices on funding and projects in the quarter posted at the 21 LLGs and the District headquarters as a mandate to publicise the programs and operations of the district and government. Allowances were paid to staff in this function and photocopyi
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Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		240
Advertising and Public Relations		0
Books, Periodicals and Newspapers		500
Printing, Stationery, Photocopying and Binding		60
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	800
Domestic Dev't:		
Donor Dev't:		
Total	1,000	800
Output: Office Support services		

Non Standard Outputs:

Organising Public Celebrations in commemoration of designated National public days at the district headquarters and rotated among different lower local governments.

Two public holidays on the NRM Liberation Day and International womens day were celebrated at Kasenda and Rwimi sub counties respectively. These involved hiring of tents and chairs and facilitation of government institutions to attend.

Hire of Venue (chairs, projector etc)		2,600
Wage Rec't:		
Non Wage Rec't:	3,500	2,600
Domestic Dev't:		
Donor Dev't:		
Total	3,500	2,600

Output: Records Management

Non Standard Outputs:

Records management, servicing and maintenance of records related I.T equipment and machinery, postage and courier services implemented.

Records Management function was effected. The section conducted the servicing of equipments like the computers and photocopier.

All avenues of records reception and dispatch exploited at the District Headquarters especially courier and postage.

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Computer Supplies and IT Services		850
Postage and Courier		51
Travel Inland		1,736

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 1,975 2,637*Domestic Dev't:**Donor Dev't:***Total** 1,975 2,637**Output: Information collection and management**

Non Standard Outputs:

Managing of the District ICT center, managing of the District website, production of district publications, data collection and management, information gathering and dissemination, media relations, public relations, managing field visits both internal and

Information gathering and dissemination was carried out the whole quarter.

Data collection and compilation for different productions done from Lower Local Governments and the District Headquarters different sectors.

The ICT center was effectively

Advertising and Public Relations 180*Books, Periodicals and Newspapers* 120*Computer Supplies and IT Services* 150*Travel Inland* 10,340*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 4,419 10,790*Domestic Dev't:**Donor Dev't:***Total** 4,419 10,790**Output: Procurement Services**

Non Standard Outputs:

Managing the Procurement function basing on PPDA guidelines at the District Headquarters.

The Procurement process conducted and implemented as per PPDA guidelines at the District headquarters. Goods and services worth 2 Billion shillings procured.

In carrying out the related tasks, travel allowances to the center for the responsible officers

Advertising and Public Relations 0*Travel Inland* 960*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 3,000 960*Domestic Dev't:**Donor Dev't:***Total** 3,000 960

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	Co funding of all mandated government programs-NAADS, LGMSDP done at the District Headquarters.	
<i>Furniture and Fixtures</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,253	20,000
<i>Donor Dev't:</i>		0
Total	74,253	20,000

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

Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases)	31/3/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases)
Non Standard Outputs:	Stationary procured,suppliers paid and office equipments well maintained	Stationary procured,suppliers paid and office equipments well maintained
<i>General Staff Salaries</i>		58,705
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,500
<i>Computer Supplies and IT Services</i>		1,870
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		13,633
<i>Bank Charges and other Bank related costs</i>		303
<i>Travel Inland</i>		4,596
<i>Fuel, Lubricants and Oils</i>		4,361
<i>Maintenance - Vehicles</i>		1,234
<i>Fines and Penalties</i>		21,720

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	43,930	58,705
<i>Non Wage Rec't:</i>	58,079	49,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,009	107,922
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	3 (Million Uganda shillings collected from all the 22 lower local governments.)	230 (Million Uganda shillings collected from all the 21 lower local governments.)
Value of Hotel Tax Collected	3 (Million Uganda shillings collected from all the 22 lower local governments.)	9 (Million Uganda shillings collected from all the 22 lower local governments.)
Value of LG service tax collection	20 (Millions collected from the 21 LLG)	30 (Millions collected from the 21 LLG)
Non Standard Outputs:	Lobbying carried out in line ministries and donor agencies	Lobbying carried out in line ministries and donor agencies
<i>Travel Inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,000	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,000	10,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/4/2013 (Budget for 2013/14 presented to the District council.)	15/3/2014 (Budget for 2013/14 presented to the District council.)
Date of Approval of the Annual Workplan to the Council	15/12/2013 (Collection of compailation of information for the budget and annual workplans.)	15/3/2014 (Collection of compailation of information for the budget and annual workplans. Inspection of LLG books of accounts done for all the 21 LLGs)
Non Standard Outputs:	Preperation of the Budget and other related documents.	Draft budget prepared and laid before council.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,595	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,595	5,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained	Alll books of accounts for 2013/14 in place and well maintained
<i>Small Office Equipment</i>		0

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	801	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	801	5,000

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

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town	Payment of salaries and gratuity to all eligible political leaders and staff in the last three months was effected. 24 DEC meetings were held. 24 supervision meetings, 24 mobilisation and sensitisation meetings were held in all LLG that include; Rwimi T
<i>Travel Inland</i>		0
<i>General Staff Salaries</i>		40,620
<i>Allowances</i>		54,631
<i>Wage Rec't:</i>	40,569	40,620
<i>Non Wage Rec't:</i>	32,859	54,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,428	95,251

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Contracts committee sat during the second week of February to handle construction of bridges, schools, pozolana and other works based on force on account. Another sitting was during the 4th week of February which handled revenue collection from pozolana
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel Inland</i>		0

Vote: 513 Kabarole District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,282 1,200

Domestic Dev't:

Donor Dev't:

Total 1,282 **1,200**

Output: LG staff recruitment services

Non Standard Outputs:

65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews

Advertised all jobs in the district. Shortlisted 560 coandidates for jobs. Conducted interviews. Reviewed 35 files for the existing staff regading promotion, discipline and retirement.

Recruitment Expenses 5,000

DSC Chair's Salaries 5,800

Travel Inland 0

Wage Rec't: 5,850 5,800

Non Wage Rec't: 15,343 5,000

Domestic Dev't:

Donor Dev't:

Total 21,193 **10,800**

Output: LG Land management services

No. of Land board meetings

2 (Land board meting sheld and reports in place.)

2 (Land board metings held and reports in place.)

No. of land applications (registration, renewal, lease extensions) cleared

750 (Land applications in the entire district reviewed and those meeting the equirements approved)

320 (Land applications in the entire district reviewed and those meeting the equirements approved)

Non Standard Outputs:

3 board meetings held at District headquarters at lands office

2 Land board meetings held at District headquarters at lands office

Printing, Stationery, Photocopying and Binding 1,900

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 1,943 1,900

Domestic Dev't:

Donor Dev't:

Total 1,943 **1,900**

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG

99 (Percent of auditor general querries reviewed at the district headquarters.)

99 (99 Percent of the auditor general's querries reviewed(District headquarters for the District and Fort Portal municipality).)

No. of LG PAC reports discussed by Council

1 (PAC report prepared)

1 (New public account committee sworn in)

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 quartelt reports submitted to council at the District headquarters	Quarterly reports submitted to council at the District headquarters
<i>Travel Inland</i>		3,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,690

Output: LG Political and executive oversight

Non Standard Outputs:	11 DEC meetings held, 12 Monitoring Visits held.(At least two per sub conty) 2 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad.	22 DEC meetings held and minutes in place, 24 Monitoring Visits held in the sub counties of Buheesi, Kibiito, Kiewamba, Hakibale, Ruteete, Kasenda, Busoro, Katebwa, Karangura. Reports from these monitoring visits are in place. One Council meetings was
<i>Allowances</i>		28,865
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,865	28,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,865	28,865

Output: Standing Committees Services

Non Standard Outputs:	2 meetings of council standing committes held with regular field visits for all the standng committies atleast one visit per quarter. 3 meetings held by the standing committee on finace and administration to review all the district monthly expenditure	4 meetings of all council standing committes held. One field visit held by each comiitee. Reports for these visits are in place 6 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pa
<i>Travel Inland</i>		43,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,225	43,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,225	43,700

Additional information required by the sector on quarterly Performance

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of staff salary at the district headquarter and all LLG. Training in Business skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito su	Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito su
<i>General Staff Salaries</i>		109,252
<i>Workshops and Seminars</i>		25,000
<i>Travel Abroad</i>		7,500
<i>Wage Rec't:</i>	109,534	109,252
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	32,500	32,500
<i>Donor Dev't:</i>		
Total	142,034	141,752

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	24 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	2619 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)
No. of farmers accessing advisory services	41400 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	38600 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)
No. of farmers receiving Agriculture inputs	1500 (receive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	36890 (eeceive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of functional Sub County Farmer Forums	24 (Farmer foras operational 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., Kiko Tc an karago TC)	24 (Farmer foras operational 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., Kiko Tc an karago TC)
Non Standard Outputs:	24 farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub count	24 farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub count
<i>Transfers to other gov't units(current)</i>		684,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	331,739	684,435
<i>Donor Dev't:</i>	0	0
Total	331,739	684,435
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	DPMO supported and facilitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staf	DPMO supported and facilitated to cordinate all functions of the department. 1 staff review meeting held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staf
<i>General Staff Salaries</i>		52,329
<i>Medical Expenses(To Employees)</i>		25
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Bank Charges and other Bank related costs</i>		300
<i>Agricultural Extension wage</i>		23,500
<i>Electricity</i>		350
<i>Water</i>		255
<i>Travel Inland</i>		10,769
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance - Vehicles</i>		975

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	75,829	75,829
<i>Non Wage Rec't:</i>	23,460	13,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,289	89,728

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (BW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda.)	24 (BW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda.)
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibii	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibii
<i>Medical Expenses (To Employees)</i>		250
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		375
<i>Medical and Agricultural supplies</i>		850
<i>Travel Inland</i>		4,813
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,538	6,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,000	0
Total	7,538	6,538

Output: Farmer Institution Development

Non Standard Outputs:	64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county	16 Farmer Group meetings held, 36 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Livestock Health and Marketing

No of livestock by types using dips	5000 (head of cattle using dips constructed)	5000 (head of cattle using dips constructed)
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Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

constructed

No. of livestock vaccinated

85000 (Disease surveillance carried out 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.)

85000 (Disease surveillance carried out in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)

No. of livestock by type undertaken in the slaughter slabs

2500 (head of cattle and shoats slaughtered in the slaughter slabs in 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.)

2500 (head of cattle and shoats slaughtered in the slaughter slabs in 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:

1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub c

1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub c

Workshops and Seminars

1,420

Computer Supplies and IT Services

250

Welfare and Entertainment

250

Printing, Stationery, Photocopying and Binding

250

Telecommunications

250

Information and Communications Technology

250

Medical and Agricultural supplies

2,440

Travel Inland

2,000

Wage Rec't:

Non Wage Rec't:

7,735

7,110

Domestic Dev't:

Donor Dev't:

Total**7,735****7,110****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

4 (good fish harvesting techniques demonstrated in Ruteete Karangura, Hakibaale Karambi)

4 (good fish harvesting techniques demonstrated in Ruteete Karangura, Hakibaale Karambi)

No. of fish ponds stocked

1 (Fish pond stocked in Hakibaale)

1 (Fish pond stocked in Hakibaale)

Quantity of fish harvested

300 (kg of fish harvested in fish ponds in Kichwamba, Crater lakes of Kasenda, larvae dammed lake of Saaka)

200 (kg of fish harvested in fish ponds in Kichwamba, Crater lakes of Kasenda, larvae dammed lake of Saaka)

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal
<i>Hire of Venue (chairs, projector etc)</i>		125
<i>Medical and Agricultural supplies</i>		1,355
<i>Travel Inland</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,630	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,630	2,630
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)
Non Standard Outputs:	rain farmers in techniques of maintaining high quality honey during hervest in Busoro and Ruteete	Train farmers in techniques of maintaining high quality honey during hervest in Busoro and Ruteete
<i>Workshops and Seminars</i>		338
<i>Medical and Agricultural supplies</i>		250
<i>Travel Inland</i>		788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,375
Output: Support to DATICs		
Non Standard Outputs:	maintanance of farming facillities and payment of utilities.	maintanance of farming facillities and payment of utilities.
<i>Electricity</i>		200
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	900
Function: District Commercial Services		
1. Higher LG Services		

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	2 (Radio programmes aired on local f/m stations)	2 (Radio programmes aired on local f/m stations)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (meetings will be held in karambi Bukuuku , karago and kicwamba)	4 (meetings will be held in karambi Bukuuku , karago and kicwamba)
No of businesses issued with trade licenses	100 (businesses will be issued with licenses in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)	100 (businesses will be issued with licenses in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)
No of businesses inspected for compliance to the law	50 (businesses inspected for compliance in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)	50 (businesses inspected for compliance in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)
Non Standard Outputs:	Meeting and seminars will be carried out to sensitize stake holders	8 Meeting and seminars will be carried out to sensitize stake holders
<i>Workshops and Seminars</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	233	233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233	233

Output: Market Linkage Services

No. of market information reports disseminated	13 (market information reports aired on local F/M stations)	13 (arket information reports aired on local F/M stations)
No. of producers or producer groups linked to market internationally through UEPB	12 (groups linked to international markets through UEPB)	12 (groups linked to international markets through UEPB)
Non Standard Outputs:	2 radio talk shows aired on local F/M stations	2 radio talk shows aired on local F/M stations
<i>Advertising and Public Relations</i>		375
<i>Workshops and Seminars</i>		125
<i>Information and Communications Technology</i>		125
<i>Travel Inland</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	793	793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	793	793

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	24 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)	24 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)
No. of cooperative groups mobilised for registration	24 (cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)	24 (cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)
No of cooperative groups supervised	3 (cooperative groups supervised in kicwamba, karambi, mugusu and karangura)	3 (cooperative groups supervised in kicwamba, karambi, mugusu and karangura)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	cooperatives accounts audited And annual general meetings held as per the cooperatives act
<i>Advertising and Public Relations</i>		50
<i>Travel Inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	425

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Facilities assisted which include; lesuix, Hotel Atalantica, Raja hotel wooden hotel in Fort portal)	4 (Facilities assisted which include; lesuix, Hotel Atalantica, Raja hotel wooden hotel in Fort portal)
No. of tourism promotion activities mainstreamed in district development plans	1 (awareness on tourism potential of the district carried out on local F/M stations)	1 (awareness on tourism potential of the district carried out on local F/M stations)
No. and name of new tourism sites identified	3 (New tourism sites identified)	3 (New tourism sites identified kasenda, Rwimi, kicwamba subcounties)
Non Standard Outputs:		Awareness on tourism potential of the district carried out on local F/M stations
<i>Travel Inland</i>		175
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	225

Output: Industrial Development Services

No. of opportunities identified for	1 (opportunities for industrial development in the	1 (opportunities for industrial development in
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Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
industrial development	entire district)	the entire district)
No. of producer groups identified for collective value addition support	4 (producer groups identified for collective value addition in the district)	4 (producer groups identified for collective value addition in the district)
No. of value addition facilities in the district	0 (no output is expected)	0 (no output is expected)
A report on the nature of value addition support existing and needed	yes (a report on maize , milk , coffee and rice value addition exists)	yes (a report on maize , milk , coffee and rice value addition exists)
Non Standard Outputs:	no activity planned	a report on maize , milk , coffee and rice value addition exists
<i>Travel Inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	175

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	24 (tourism action plans and regulations developed in cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	24 (tourism action plans and regulations developed in cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)
Non Standard Outputs:	no output is expected	no output is expected
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of activities monitored.	Some staff paid their salaries for the last three months . Ensuring a functional medical department at district level by supporting health department to procure stationary, radio announcements, servicing of computers and vehicles and payment of utility bi
<i>Advertising and Public Relations</i>		113
<i>Workshops and Seminars</i>		5,827
<i>Computer Supplies and IT Services</i>		450
<i>General Staff Salaries</i>		12,106
<i>Allowances</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		213
<i>District PHC wage</i>		710,222
<i>Electricity</i>		1,500
<i>Water</i>		0
<i>Travel Inland</i>		1,652
<i>Fuel, Lubricants and Oils</i>		3,092
<i>Maintenance - Vehicles</i>		674
<i>Maintenance Other</i>		306
<i>Wage Rec't:</i>	722,578	722,328
<i>Non Wage Rec't:</i>	10,941	9,799
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	111,658	5,827
Total	845,177	737,954

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

Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lillah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	7089 (7089 OUTPATIENTS visited NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lillah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	140000 (Children immunised with pentavalent vaccine in the NGO health facilities.)	501 (501 children were immunized during the quarter in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)
Number of inpatients that visited the NGO Basic health facilities	400 (In patientss visiting NGO health facilities in eh quarter)	1468 (1468 inpatients visited NGO lower level facilities during the quarter. All the funds released to the NGO facilities were accounted for.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Percent of deliveries in the district conducted in NGO haelth facilities)	179 (179 supervised deliveries were conducted in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals

The outpatients visit NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lilah, Nkuruba and Kiko during the quarter

Conditional transfers to Primary Health Care (PHC)- Non wage

112,290

Wage Rec't:

0

Non Wage Rec't:

112,290

112,290

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**112,290****112,290****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.

5000 (Patients admitted in government hospitals and health units)

12978 (12978 Inpatients visited the government HU's in the following sub counties Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipality.)

No. and proportion of deliveries conducted in the Govt. health facilities

2000 (Deliveries made in government hospitals and attended to by a trained medical personnel)

7125 (7125 supervised deliveries were conducted in the government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (Percent of all village health teams in Kibiito, Bukuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)

90 (90% of villages in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa and Fort Portal Municipality have functional VHT's)

Number of outpatients that visited the Govt. health facilities.

10000 (Patients having visited and attended to at government health centres in Bukuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)

264758 (264758 Outpatients visited government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipal sub counties)

% age of approved posts filled with qualified health workers

90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)

80 (80% of the approved posts are filled by qualified health workers)

No. of trained health related training sessions held.

30 (Training sessions for medical stall at Kibiito and Bukuku HC Ivs held)

3 (A number of trained health related sessions were carried out for example quality improvement training and Health Unit Management committee training)

Number of trained health workers in health centers

18 (Supervision visits and on spot checks made to health centre IV's aimed at facilitating Primary health care activities at Kibiito and Bukuku HC IV)

358 (358 trained health workers are deployed in health centres)

No. of children immunized with Pentavalent vaccine

1000 (Children immunised with pentavalent vaccine.)

8152 (8152 Children were immunized with pentavalent Vaccine in the following sub counties; Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa)

Non Standard Outputs:

Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.

The HUMC training was conducted and Ambulance drivers training which targeted drivers from Rwenzori region under BTC support

LG Conditional grants(capital)

0

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Conditional transfers to Primary Health Care (PHC)- Non wage		65,751
Wage Rec't:		0
Non Wage Rec't:	49,065	65,751
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,065	65,751

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

No of healthcentres rehabilitated	1 (kibiito Health Centre IV completed and utilised)	1 (kibiito Health Centre IV completed and utilised)
No of healthcentres constructed	1 (kibiito Health Centre IV completed and utilised)	1 (kibiito Health Centre IV completed and utilised)
Non Standard Outputs:	kibiito Health Centre IV completed and utilised	kibiito Health Centre IV completed and utilised
<i>Non-Residential Buildings</i>		9,706
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,706	0
Donor Dev't:		9,706
Total	9,706	9,706

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(All funds will be used to complete maternity wards that were started last financial year)	2 (completed Nyakitojo and Nyamiseke)
No of maternity wards constructed	1 (Construction of maternity at Kabende health unit)	2 (Nyakitojo and Nyamiseke were complete)
Non Standard Outputs:	Construction of maternity at Kabende health unit	Nyakitojo and Nyamiseke were complete
<i>Non-Residential Buildings</i>		11,013
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,982	11,013
Donor Dev't:		0
Total	44,982	11,013

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries

1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C)

No. of qualified primary teachers

1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C)

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

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

Primary Teachers' Salaries

1,829,064

Wage Rec't:

1,809,802

1,829,064

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,809,802****1,829,064****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one

450 (Pupils Passing in grade one)

1200 (Pupils passing in grade one)

No. of pupils sitting PLE

5000 (Pupils estimated to sit PLE in 124 primary schools)

5000 (Pupils estimated to sit PLE in 124 primary schools)

No. of student drop-outs

7 (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)

6 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

No. of pupils enrolled in UPE

93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)

93000 (Pupils facilitated to attend UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)

Non Standard Outputs:

At least fifty pupils who had dropped out of school going back to school.

30 pupils who had dropped out of school in Bunyangabu county have reported back.

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other gov't units(current)</i>		210,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	158,012	210,683
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	158,012	210,683

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

No. of classrooms constructed in UPE	8 (Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)	8 (2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. One certificate paid and works expected to be finished by the end of fourth quarter.)
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated.)	8 (2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. One certificate paid and works expected to be finished by the end of fourth quarter.)
Non Standard Outputs:	Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S	2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. One certificate paid and works expected to be finished by the end of fourth quarter.

<i>Non-Residential Buildings</i>		107,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,109	107,249
<i>Donor Dev't:</i>		0
Total	69,109	107,249

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

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	4000 (Students facilitated to sit O level in the secondary schools in the District)
No. of students passing O level	2000 (Pupils passing O level in division pne)	2000 (Students sat O level exams and out of these 2000 are expected to pass in grade 1)

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of students per teacher ratio in all secondary schools reduced to 53 percent
<i>Secondary Teachers' Salaries</i>		417,304
<i>Wage Rec't:</i>	422,779	417,304
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	422,779	417,304

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

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education)	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Transfer of secondary capitation to District secondary schools
<i>LG Conditional grants(current)</i>		417,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	312,944	417,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	312,944	417,304

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

No. of students in tertiary education	500 (Students in Kichwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	500 (500 (Students in Kichwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school))
No. Of tertiary education Instructors paid salaries	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school))
Non Standard Outputs:	Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.	Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.
<i>General Staff Salaries</i>		58,316
<i>District Tertiary Institutions</i>		239,206

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	132,061	58,316
Non Wage Rec't:	179,404	239,206
Domestic Dev't:		
Donor Dev't:		
Total	311,465	297,522

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.	Payment of salary for staff in sports office. Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.
General Staff Salaries		10,900
Workshops and Seminars		4,313
Travel Inland		40,000
Wage Rec't:	10,943	10,900
Non Wage Rec't:	13,784	40,000
Domestic Dev't:		
Donor Dev't:	43,458	4,313
Total	68,184	55,213

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)	4 (4 Reports repared and submitted to council)
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Schools in the District were inspected)
No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	36 Secondary schools inspected	36 Secondary schools inspected
Travel Inland		4,600

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,560	4,600
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*Domestic Dev't:**Donor Dev't:*

Total	4,560	4,600
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Output: Sports Development services

Non Standard Outputs:	Community and schools activities supported	60 Community and schools activities supported
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<i>Travel Inland</i>		1,700
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	1,700
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	1,700
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified. Detailed report in place)
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No. of children accessing SNE facilities	150 (Children accessing SNE facilities and support.)	23 (Children accessing SNE facilities and support.)
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Non Standard Outputs:	150 SNE pupils facilitated to stay at school.	23 SNE pupils facilitated to stay at school.
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<i>Licenses</i>		0
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<i>Travel Inland</i>		1,250
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

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

Total	1,250	1,250
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	Staff salaries paid, supervision and monitoring of works facilitated, utility bills paid and other operations of the District Engineer's office facilitated.
<i>General Staff Salaries</i>		17,088
<i>Allowances</i>		1,722
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Bank Charges and other Bank related costs</i>		415
<i>Electricity</i>		124
<i>Water</i>		195
<i>Travel Inland</i>		2,202
<i>Fuel, Lubricants and Oils</i>		4,496
<i>Maintenance - Civil</i>		3,800
<i>Maintenance Machinery, Equipment and Furniture</i>		445
<i>Wage Rec't:</i>	17,088	17,088
<i>Non Wage Rec't:</i>	12,625	14,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,713	31,208

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	7 (Kilometers of bad spot improved in Hakibale, Kasenda, Ruteete, Karambi)	10 (Kilometers of road sections improved and maintained in Kibiito, Rwimi, Katebwa and Kasenda)
Non Standard Outputs:	Maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs	General community work on community roads in the district
<i>Conditional transfers to Road Maintenance</i>		78,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,000	78,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,000	78,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained)	15 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained)
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Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	0	7 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained)
Non Standard Outputs:	N/A	Manual routine maintenance works done on urban roads of Kibiito, Kiko, Kijura, Karago, Rwimi and Rubona town councils.
<i>LG Conditional grants(current)</i>		111,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,000	111,371
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,000	111,371

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (All funds spent on routine maintenance which was planned for.)
Length in Km of District roads periodically maintained	29 (Rwankenzi-Isunga, Kisomoro-Kyamatanga)	60 (Kilometers of mechanised routine maintenance achieved on Kasusu Kabahango Buheesi (9.8KM), Kyamatanga Kisomoro (5.4km), Karambi Butebe (2.2km), Kabegira Kirere (5.6km) Kaboyo Kyezire Kazingo (3km) Kichwamba Kiburara (8km) Buheesi Kabata (13km) and Rutete Mituli Rwaihamba (9.8km))
Length in Km of District roads routinely maintained	134 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	124 (Kilometers of Bush clearing, Drainage desilting and opening achieved under manual routine maintenance)
Non Standard Outputs:	NA	All funds spent on routine maintenance which was planned for.
<i>Conditional transfers to Road Maintenance</i>		8,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,547	8,134
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	65,547	8,134

3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	1 (Mbuzi-Mugoma in Karambi sub-county)	3 (Bridges being constructed. First certificates for each paid. The bridges are Nsongy bridge on Nsura Kibate road in katebwa SC, Mbuzi _Mugoma bridge and Igasa bridge .)
Non Standard Outputs:	N/A	Bridges being constructed. First certificates for each paid. The bridges are Nsongy bridge on Nsura Kibate road in katebwa SC, Mbuzi _Mugoma bridge and Igasa bridge .
<i>Roads and Bridges</i>		106,500

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,869	106,500
Donor Dev't:		0
Total	59,869	106,500

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

Non Standard Outputs:	Compounds and Administration blocks cleaned and maintained	Compounds and Administration blocks cleaned and maintained by grass cutting, flower garden cleaning, office cleaning and maintenance done
<i>Maintenance Other</i>		3,800
Wage Rec't:		
Non Wage Rec't:	4,500	3,800
Domestic Dev't:		
Donor Dev't:		
Total	4,500	3,800

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, of	All staff n water section paid their mothly salary. Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the dist
<i>General Staff Salaries</i>		5,318
<i>Workshops and Seminars</i>		5,000
<i>Travel Inland</i>		15,200
<i>Fuel, Lubricants and Oils</i>		1,500
Wage Rec't:	5,318	5,318
Non Wage Rec't:		4,000
Domestic Dev't:	8,796	17,700
Donor Dev't:		
Total	14,114	27,018

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the	3 (Reports submitted of water status in Kitengya, Magunga and Mujunju)
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Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	
No. of supervision visits during and after construction	5 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	3 (Reports submitted of water status in Kitengya, Magunga and Mujunju)
No. of sources tested for water quality	30 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	3 (Reports submitted of water status in Kitengya, Magunga and Mujunju)
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 (Revenue realised in the quarter and expenditure were displayed at the works department notice board. Procurement workplans were also displayed during the same period.)
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.)	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Good quality workmanship was realized and Revitalised water user committees in at least three sub-counties of Mugusu, Kibiito and Kabonero.
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>	4,194	1,500
<i>Donor Dev't:</i>		
Total	6,944	1,500

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Workshop reports shared with partners at district level.)	7 (Water points were assessed for their functionality and the procurement process is underway for their rehabilitation)
No. of water points rehabilitated	10 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	07 (Water points were assessed for their functionality and the procurement process is underway for their rehabilitation)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (During the quarter the department could not rehabilitate public sanitation sites due to budget constraints)

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (Communities through the support structures available at sub-county level maintained gravity flow schemes in the sub-counties of Kicwamba, Bukuuku, and mugusu. Technical assessments were carried out for the rehabilitation of Pohe gravity flow scheme in Kabonero and Kasenda pumped water supply in Kasenda sub-county.)
% 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.)	88 (Procurement process is underway for the rehabilitation of six hand-dug shallow wells.)
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Sub-county water and sanitation boards were found to be operational in Buheesi, mugusu, Kicwamba, Bukuuku and Busoro.
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		17,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	12,619	17,998
<i>Donor Dev't:</i>		
Total	15,119	17,998

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	8 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	60 (Water source committee members trained)
No. of water user committees formed.	8 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	6 (Water source committies formed in Hakibaale, Buhesi and Ruteete sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Reports from the advocacy meetings shared with partners at district level.)	2 (Intersubcounty and 1 district level meeting were held. Workplans were shared and water and sanitation policies discussed.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)	25 (Private stake holders trained in Rwiimi town council)
No. of water and Sanitation promotional events undertaken	1 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda disseminated.)	1 (Household visitations were carried out in Kicwamba sub-county.)
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties.	Water and sanitation issues were prioritised during sub-county and district level planning and policy implementation meetings
<i>Workshops and Seminars</i>		0

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		2,150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,000	2,150
<i>Donor Dev't:</i>		
Total	15,000	2,150
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Follow up was made of communities in Kiewamba sub-county during the sanitation week and latrine usage in the area improved markedly.
<i>Allowances</i>		1,533
<i>Fuel, Lubricants and Oils</i>		2,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	3,979
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Five feasibility study and design reports produced.	Designs of Mitandi gravity flows cheme were completed.
<i>Feasibility Studies for capital works</i>		14,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	14,732
<i>Donor Dev't:</i>		0
Total	5,000	14,732
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallowe wells constructed in; south division, Katebwa, Ruteete and Busoro.)	6 (Byentuyo Enterprises and Byaka Agencies completed works on six hand-dug shallow wells in Busor, Katebwa and Hakibaale subcounties. Payment has been effected.)
Non Standard Outputs:	Revitalised water user committees in 4 villages.	Revitalised water user committees
<i>Other Structures</i>		24,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,000	24,000
Donor Dev't:		0
Total	13,000	24,000

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Water systems rehabilitated in: Mugusu)	3 (Pohe, Kasenda and Kicwamba gravity flow schemes were rehabilitated.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity flow schemes constructed in; Mugusu)	3 (piped water was extended to Kitengya in Kabonero, Magunga in Mugusu and Kibiito)
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	There was increased access to water supply in the sub-counties of Kasenda, Kabonero and Kicwamba.

<i>Other Structures</i>		148,641
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,250	138,641
Donor Dev't:	72,500	10,000
Total	137,750	148,641

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources departmen	Salaries paid for all staff, Inspection for the six town councils on environment compliancy made. EIA reviews done for LGMSDP and LRDP investments.
<i>General Staff Salaries</i>		21,948
<i>Travel Inland</i>		3,700
Wage Rec't:	21,948	21,948
Non Wage Rec't:		3,000
Domestic Dev't:	718	700
Donor Dev't:		
Total	22,665	25,648

Output: Tree Planting and Afforestation

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance)	100 (80 men and 20 women in the District were sensitized on tree planting best practices. This was majorly done concurrently with routine field visits and patrols.)
Area (Ha) of trees established (planted and surviving)	1 (Tree nurseries in Bunyangabu 100,000 seedlings.)	0 (Not implemented due to lack of funds)
Non Standard Outputs:	enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry service	20 individuals were encountered transporting forest produce without authorisation and these were sensitized and issued with proper documents. This was majorly implemented in Fort Portal and Burahya counties.
<i>Allowances</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)	2 (Compliance inspection visits held in the Sub counties of Karambi and Busoro. This was meant to inspect aspects of lawful harvesting of forest produce and monitor tree planting in wetlands with major focus on Eucalyptus tree.)
Non Standard Outputs:	Planting of trees in the local forest reserve of Nyakiinoni	All funds spent in compliance inspection.
<i>Travel Inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,300
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (Not implemented due to lack of funds)
Non Standard Outputs:		Not implemented due to lack of funds
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (community management plans in Burahya prepared and supported)	1 (Wetland Management Plan for Njuguta Wetland prepared in Ruteete Sub County)
Area (Ha) of Wetlands demarcated and restored	50 (Areas of wetland demarcated and restored)	1 (At least 1km of Mugunu wetland was demarcated in Karambi Sub County)
Non Standard Outputs:	Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	1 group in Lyamabwa, Karambi Sub County was trained in wetland and river bank management.
<i>Allowances</i>		0
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,099	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,099	3,000

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

No. of new land disputes settled within FY	1 (Settling of disputes at sub county level.)	56 (56 instructions to survey in 3 Counties of Burahaya, Bunyangabu, Fort Portal and Kahunge County in Kamwenge. 50 jobs of survey were forwarded to Entebbe. Surveyed Karago Town Council Headquarters and market. 1 land dispute was settled in Njara village in Fort Portal. In Registry of Titles, 124 transactions (mortgages, caveats and letters of administration) were received and conveyanced)
Non Standard Outputs:	Refresher training of Area land Fortportal Municipality	Not implemented due to lack of funds
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Based services department staff paid monthly salaries for 3 months, 1 departmental meeting at district & 3 general staff meeting conducted, 3 monitoring reports prepared, Operational costs for Community Development workers processed, 1 Quarterl	Community Based services department staff paid monthly salaries for 3 months, 1 departmental meeting at district conducted, 1 quarterly report prepared submitted to council, Operational costs for Community Development workers transferred, Support staff we
<i>Workshops and Seminars</i>		1,230
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		46,092
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		176
<i>Wage Rec't:</i>	46,092	46,092
<i>Non Wage Rec't:</i>	2,843	2,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,935	48,258

Output: Probation and Welfare Support

No. of children settled	20 (Children resettled at sub county level)	15 (Cases were handled as routine activity of the PSWO, 40 children (18M,22 F) were reached of which all the cases were successfully resolved (No funds provided activity routine in nature))
Non Standard Outputs:	10 Children related cases handled and settled in each subcounty	Conducted social inquiries for 15 children from Kabarole district remanded at Fort Portal Remand Home and compiled social welfare reports for Court where by 3 children were given Probation Orders under the supervision of the CDOs in their respective S/Cs/
<i>Workshops and Seminars</i>		30,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,152	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,875	30,000
Total	27,027	30,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (1 outreach clinics conducted in each of the sub counties, 5 PWDs identified assessed/referred,1	21 (Facilitation of 21 community development workers in the sub counties of Rwimi Town
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US\$ Thousand

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

	monitoring visit conducted in 18 Sub counties)	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:	25 groups/CBOs/NGOs mobilised registered, followed up & trained in all the 21 Sub counties & TCs.	Up to 24 NGOs/CBOs were registered or re registered bringing income to the district worth UGX 480,000.(No funds were provided activity routine in nature)
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	1,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,033	1,033

Output: Adult Learning

No. FAL Learners Trained	7200 (7,200 FAL learners trained in level 1 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.)	3780 (FAL learners trained at class level level 1 & 2 in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:	380 instructors motivated, from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs,	Up to 236 Active FAL instructors were paid a motivation allowance in order to keep working. A one day Refresher training of FAL instructors was completed in all the Sub counties and Town councils targeting 210 Instructors. The trainings which were fac
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,121
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,972	4,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,972	4,121

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US\$ Thousand

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

Non Standard Outputs:	Gender issues mainstreamed, awareness creation and Women empowerment ensured. 2 Women projects supported.	Mentoring lower local government staff on how to deal with inequalities between men and women conducted no funds provided activity routine in nature The following areas were assessed; Sound gender analysis including disaggregated data, reflection of s
Allowances		0
Travel Inland		465
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,109	465
Domestic Dev't:		
Donor Dev't:		
Total	1,109	465

Output: Support to Youth Councils

No. of Youth councils supported	5 (7 youth councils supported 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 and District headquarters.)	21 (Youth councils supported 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 and District headquarters.)
Non Standard Outputs:	Youth activities supported and empowered to engage in economic activities	Youth Council Executive and Council meetings, monitoring and support to youth groups have been were conducted
Printing, Stationery, Photocopying and Binding		300
Travel Inland		800
Fuel, Lubricants and Oils		1,294
Wage Rec't:		
Non Wage Rec't:	2,398	2,394
Domestic Dev't:		
Donor Dev't:		
Total	2,398	2,394

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (7 groups supported 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	4 (PWD groups selected and benefited from Grant:Karagura Disabled Microfinance Association - Karangura, Disability Aid Initiative - Busoro, Kadindino Tweterane
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Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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.) Disability issues followed up, 3 supervision and monitoring vivits conducted	farmers group - Rwimi, Mugoma Disabled Group - Karambi) a Monitoring Visit to the beneficiary groups was conducted A quarterly disability council meeting was convened to review the ongoing work in the disability section.
<i>Travel Inland</i>		2,120
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		9,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,759	12,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,759	12,055
Output: Reprmentation on Women's Councils		
No. of women councils supported	7 (7 women councils supported in all the sub counties; 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, Kiko, & Karago T.Cs.)	21 (Women councils supported 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 and District headquarters.)
Non Standard Outputs:	3 supervision and monitoring vivits conducted	A workshop targeting 40 Sub county women council leaders and women group managers was organized in Rwimi Sub county, supervision and monitoring vivitswere conducted
<i>Allowances</i>		1,768
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,398	1,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,398	1,768
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

15 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buhee

7 Community groups assessed & veted to be supported to identify prioritise and implement community projects with support from CDD they included; Kitaka Bodaboda Rider Association - Bukuuku, Kaina Farmers Revolution - Rwimi, Tripple K Decorators and hire se

Transfers to other gov't units(current)		67,200
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,002	67,200
Donor Dev't:	0	0
Total	22,002	67,200

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:

Construction of the youth centre at Nyabukara.

Construction on going

Non-Residential Buildings		48,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,750	48,000
Donor Dev't:		0
Total	31,750	48,000

Additional information required by the sector on quarterly Performance

Most of the sections in the department depend on local revenue which are Inadequate, performance in most of these section was almost 0, making it difficult to achieve targets planned under local revenue budgeted activities.

Newly recruited staff and s

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

Non Standard Outputs:

Salaries for staff paid in time.
Quarterly workplans produced and submitted in time.
Performance contract Form B produced.
Support to the Senior statistician to complete M&E couse at UMI

Salaries for Staff paid in time.

Quarterly workplans produced and submitted in time. Three computers in planning uit serviced and maintained. Birth certificates for children below five years printed out and distributed for Bunyangabu county.. Vehicle

General Staff Salaries		8,287
Computer Supplies and IT Services		2,000
Welfare and Entertainment		300

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Bank Charges and other Bank related costs</i>		270
<i>Maintenance - Vehicles</i>		3,564
<i>Wage Rec't:</i>	8,287	8,287
<i>Non Wage Rec't:</i>	2,390	7,554
<i>Domestic Dev't:</i>	3,496	0
<i>Donor Dev't:</i>		
Total	14,172	15,841
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and all resolutions regarding planning activities implemented.)	2 (Council meetings held and all resolutions regarding planning activities implemented)
No of Minutes of TPC meetings	3 (Technical planning committee meetings held and resolutions implimented.)	3 (All planned Technical Planning Committee meetings conducted as scheduled)
No of qualified staff in the Unit	1 (Bdhet framework paper prepared and submitted to MoFPED)	3 (Workplan and Budget estimates prepared and laid befor Council)
Non Standard Outputs:	Five year development plan reviewed.	Consultative meeting for the preparation of the new five year development plan held
<i>Workshops and Seminars</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	5,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	5,700
Output: Statistical data collection		
Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	Birth registration carried out and 2700 certificates issued to the registered children
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Travel Inland</i>		16,600
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	9,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,766	11,600
Total	9,266	21,200

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Project proposal prepared and submitted for possible funding	Not funded this quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans	The following subcounties were visited and given technical advice in preparation of their budget conferences and submission of proposals to the district: Kibiito, Bukuuku, Buheesi, hakibaale, Mugusu, Rwiimi, Kabonero, Ruteete, Kicwamba, Mugusu and Kasen
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		8,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	8,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,983	8,210

Output: Management Information Systems

Non Standard Outputs:	Effective monitoring of information system equipments in the district.	Not funded this quarter
<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,591	
Total	2,091	0

Output: Monitoring and Evaluation of Sector plans

Vote: 513 Kabarole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	One 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 held.	One 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 held.
Travel Inland		6,000
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:	2,290	6,000
Donor Dev't:	1,250	
Total	5,040	6,000

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

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Salaries for all staff in audit unit were paid for the last three months. Internal audit department was functional and managed to conduct audit of all district departments and local governments in the District. One Quarterly audit reports was submitted to
General Staff Salaries		8,815
Allowances		2,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	8,815	8,815
Non Wage Rec't:		2,000
Domestic Dev't:		
Donor Dev't:		
Total	8,815	10,815

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/April/2014 (Audit report prepared and submitted to council.)	15/3/2014 (Audit report prepared and submitted to council.)
No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county and one report prepared.)	21 (Health units audited and reports in place. 100 primary schools audited and their accountabilities retired. All district departement accountabilities audited and rightfull accountabilities retired.)

Vote: 513 Kabarole District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

One quarterly audit reports prepared and submitted to PAC for verification and implimentation.

One quarterly audit reports prepared and submitted to PAC for verification and implimentation.

<i>Travel Inland</i>		3,000
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,776	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,776	4,600

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,614,728	3,569,573
<i>Non Wage Rec't:</i>	1,729,739	1,729,739
<i>Domestic Dev't:</i>	1,395,513	1,395,513
<i>Donor Dev't:</i>		
Total	6,766,271	6,766,271

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries at the District headquarters. Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District. Transfer of unconditional grant , wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds.	Payroll managed effectively, salaries of those on payroll effected every end of month. Monitoring of all government projects at the district and LLGs done and funds to that effect transferred. Four Monitoring reports from the activity were produced	0	Continued missing of names and salaries of staff from the payroll persisted in this quarter. There has been late release of funds to effect programs both by the district headquarters service delievery sectors and at the LLGs.
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Expenditure

211101 General Staff Salaries	533,230	413,721	77.6%
211103 Allowances	13,980	68,596	490.7%
221003 Staff Training	4,000	590	14.8%
221007 Books, Periodicals and Newspapers	780	1,508	193.3%
221008 Computer Supplies and IT Services	0	1,095	N/A
221009 Welfare and Entertainment	4,896	596	12.2%
221011 Printing, Stationery, Photocopying and Binding	4,680	2,670	57.0%
221014 Bank Charges and other Bank related costs	0	1,810	N/A
221017 Subscriptions	6,600	4,330	65.6%
223005 Electricity	12,000	3,724	31.0%
223006 Water	2,837	2,552	90.0%
224002 General Supply of Goods and Services	0	2,749	N/A
227001 Travel Inland	76,160	78,805	103.5%
227002 Travel Abroad	1,000	6,765	676.5%
227004 Fuel, Lubricants and Oils	0	12,301	N/A
228002 Maintenance - Vehicles	53,300	7,899	14.8%
291001 Transfers to Government Institutions	0	230,276	N/A
<i>Wage Rec't:</i>	533,230	<i>Wage Rec't:</i> 413,721	<i>Wage Rec't:</i> 77.6%
<i>Non Wage Rec't:</i>	182,433	<i>Non Wage Rec't:</i> 195,990	<i>Non Wage Rec't:</i> 107.4%
<i>Domestic Dev't:</i>	298,970	<i>Domestic Dev't:</i> 230,276	<i>Domestic Dev't:</i> 77.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,014,633	Total 839,987	Total 82.8%

Output: Human Resource Management

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recruitment and human resources management at district and lower local governments.	Recruitment and staff training policies implemented as per guidelines and reports made for the different levels of reporting.	0	There is still a challenge on recruitment ceiling especially in health and education. Funding for these activities are low and training needs of staff are inexhaustible.
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Expenditure

213001 Medical Expenses(To Employees)	3,000	6,565	218.8%
213002 Incapacity, death benefits and funeral expenses	1,000	2,400	239.9%
221008 Computer Supplies and IT Services	1,500	1,050	70.0%
221009 Welfare and Entertainment	3,000	925	30.8%
227001 Travel Inland	0	26,836	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,582	37,776	300.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,582	37,776	300.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan in place and being implemented)	0	There are many identified training needs and gaps but the funding level is still low to incorporate all planned activities.
No. (and type) of capacity building sessions undertaken	4 (Trainings of 3 officers at LDC, Supporting accounts staff on professional courses(CPA) . One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PGD in FM.)	3 (Principal Human Resource Officer trained in Management in Kampala.)	75.00	
Non Standard Outputs:	Political leaders trained in legislation, laws nd monitring of projects. LC111 chairpersons and Community Development Officers trained in Environment management	2 trainings for student leaders and the private sector including the NGOs, CSOs and District political leaders done. These were on HIV/AIDS and Community mobilisation respectively.		

Expenditure

221002 Workshops and Seminars	30,000	10,000	33.3%
221003 Staff Training	18,400	25,456	138.3%
221011 Printing, Stationery, Photocopying and Binding	654	640	97.9%

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	46	7.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 686	Non Wage Rec't: 0.0%	
Domestic Dev't:	49,654	Domestic Dev't: 35,456	Domestic Dev't: 71.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,654	Total 36,142	Total 72.8%	

Output: Public Information Dissemination

Non Standard Outputs:	publicising government activities and programs at district headquarters and lower local governments.	Government funding and programs visibility enhanced at the District and LLGs	0	Funds for these activities especially the production of annual documents are inadequate hence the production of low standard publications.
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Expenditure

221103 Allowances	0	240	N/A	
221001 Advertising and Public Relations	2,000	975	48.8%	
221007 Books, Periodicals and Newspapers	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	0	435	N/A	
227001 Travel Inland	0	2,000	N/A	
227004 Fuel, Lubricants and Oils	0	200	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 4,350	Non Wage Rec't: 108.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 4,350	Total 108.8%	

Output: Office Support services

Non Standard Outputs:	Holding of 9 National celebrations organised at District headquarters in different lower local governments.	Commemoration of one public holiday effected as mandated. This was done at Rwimi Sub County Headquarters.	0	Funding for the public functions is very inadequate especially as the days celebrations are rotated in different LLGs.
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Expenditure

221005 Hire of Venue (chairs, projector etc)	14,000	8,057	57.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,000	Non Wage Rec't: 8,057	Non Wage Rec't: 57.6%	
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	14,000	Total 8,057	Total 57.6%	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and management of the resource centre and records management at the District headquarters.	3 months Records Management function effected for smooth running of the entire District.	0	Funding for this output is very limited.
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Expenditure

221008 Computer Supplies and IT Services	1,500	850	56.7%
222002 Postage and Courier	500	251	50.2%
227001 Travel Inland	4,900	5,078	103.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,900	6,179	78.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,900	6,179	78.2%

Output: Information collection and management

Non Standard Outputs:	Information gathering and dissemination, Awareness creation and data management at the district headquarters.	District programs, events and projects publicised using different fora and medium at the District Headquarters.	0	Funding to carry out these activities and output are very minimal to realise considerable results in the section.
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Expenditure

221001 Advertising and Public Relations	2,000	1,842	92.1%
221007 Books, Periodicals and Newspapers	2,000	1,446	72.3%
221008 Computer Supplies and IT Services	2,500	150	6.0%
227001 Travel Inland	2,500	10,870	434.8%
227004 Fuel, Lubricants and Oils	1,500	348	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,676	14,656	82.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,676	14,656	82.9%

Output: Procurement Services

0	Very low funding for the section and this hampers important assignments like monitoring contractors, assessment and evaluation.
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Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Prepared District Annual Procurement Plan, Prequalified firms, submitted quarterly reports to PPDA and line ministries, recommend the award for goods, services and works as submitted by user departments, tendered out markets quarterly, held contracts committee regularly.

Procurement function executed at the District Headquarters and on behalf of LLGs

Expenditure

221001 Advertising and Public Relations	4,000		3,800	95.0%
227001 Travel Inland	5,000		4,275	85.5%
227004 Fuel, Lubricants and Oils	1,000		300	30.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	12,000	<i>Non Wage Rec't:</i>	8,375	<i>Non Wage Rec't:</i> 69.8%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 12,000		Total 8,375	Total 69.8%

3. Capital Purchases

Output: Other Capital

0 N/A

Non Standard Outputs: Co-funding of LGMSDP and NAADS programmes. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programme. Procurement of motorcycles for boda boda riders

Expenditure

231006 Furniture and Fixtures	136,013		133,400	98.1%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	297,013	<i>Domestic Dev't:</i>	133,400	<i>Domestic Dev't:</i> 44.9%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 297,013		Total 133,400	Total 44.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	31/3/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases)	#Error	Late release of transfers from the central government
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	Stationary procured,suppliers paid and office equipments well maintained		

Expenditure

211101 General Staff Salaries	234,819	176,115	75.0%
221002 Workshops and Seminars	2,804	454	16.2%
221003 Staff Training	3,000	2,050	68.3%
221008 Computer Supplies and IT Services	2,400	2,525	105.2%
221009 Welfare and Entertainment	7,200	3,819	53.0%
221011 Printing, Stationery, Photocopying and Binding	40,200	46,851	116.5%
221014 Bank Charges and other Bank related costs	2,400	1,536	64.0%
227001 Travel Inland	25,002	21,805	87.2%
227004 Fuel, Lubricants and Oils	12,000	17,346	144.6%
228002 Maintenance - Vehicles	6,000	2,663	44.4%
282102 Fines and Penalties	150,000	93,626	62.4%
Wage Rec't:	234,819	Wage Rec't: 176,115	Wage Rec't: 75.0%
Non Wage Rec't:	263,109	Non Wage Rec't: 192,674	Non Wage Rec't: 73.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	497,928	Total 368,789	Total 74.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67 (Millions collected)	75 (Millions collected from the 21 LLG)	111.94	Low tax base because of creation of new Town councils. Failure by revenue department to implimnt revenue enhancement plan activities.
Value of Other Local Revenue Collections	200 (Millions collected)	750 (Million Uganda shillings collected from all the 21 lower local governments.)	375.00	
Value of Hotel Tax Collected	30 (Million Uganda shillings collected from all the 22 lower local governments.)	19 (Million Uganda shillings collected from all the 22 lower local governments.)	63.33	

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Lobbying carried out in line ministries and donor agencies Lobbying carried out in line ministries and donor agencies

Expenditure

227001 Travel Inland	12,000	26,000	216.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 130.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 26,000	Total 130.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Budget for 2013/14 presented to the District council.)	15/3/2014 (Budget for 2013/14 presented to the District council.)	#Error	Lack of computers to improve on the budget preparation
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Annual workplan presented to council and approved)	15/3/2014 (Collectedd and used information for the budget and annual workplans.)	#Error	
Non Standard Outputs:		Draft budget prepared and laid before council.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	919	N/A
227001 Travel Inland	5,945	7,130	119.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,945	<i>Non Wage Rec't:</i> 8,049	<i>Non Wage Rec't:</i> 135.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,945	Total 8,049	Total 135.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained	0	lack of computers to improve on efficiency
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Expenditure

221012 Small Office Equipment	0	6,500	N/A
227001 Travel Inland	2,179	5,000	229.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,179	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 361.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,179	Total 11,500	Total 361.7%

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Payment of salaries and gratuity to all eligible political leaders and staff in the last three months was effected. 24 DEC meetings were held. 24 supervision meetings, 24 mobilisation and sensitisation meetings were held in all LLG that include; Rwimi T	0	Inadequate funding
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Expenditure

227001 Travel Inland	4,000	4,500	112.5%
211101 General Staff Salaries	162,274	121,857	75.1%
211103 Allowances	119,401	153,893	128.9%
Wage Rec't:	162,274	Wage Rec't: 121,857	Wage Rec't: 75.1%
Non Wage Rec't:	131,437	Non Wage Rec't: 158,393	Non Wage Rec't: 120.5%
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	293,711	Total 280,250	Total 95.4%

Output: LG procurement management services

0 Inadequate facilitation

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Contracts committee sat on 13/11/2013 and handled construction of bridges, schools, pozolana and other works based on force on account. Another sitting was on 16/12/2013 which handled revenue collection from pozolana and force on account submissions fr

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,127	1,800	159.7%
227001 Travel Inland	4,000	2,560	64.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,127	4,360	85.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,127	4,360	85.0%

Output: LG staff recruitment services

Non Standard Outputs: 65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews

Advertised all jobs in the district. Shortlisted 560 coandidates for jobs. Conducted interviews. Reviewd 35 files for the existing staff regading promotion, discipline and retirement.

0 Inadequate facilitation interms of funding

Expenditure

221004 Recruitment Expenses	12,000	9,000	75.0%
221410 DSC Chair's Salaries	23,400	17,400	74.4%
227001 Travel Inland	25,092	11,323	45.1%
<i>Wage Rec't:</i>	23,400	17,400	74.4%
<i>Non Wage Rec't:</i>	61,373	20,323	33.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	84,773	37,723	44.5%

Output: LG Land management services

No. of Land board meetings 36 (Land board meetings held (Three meetings evry month)) 6 (Land board metings held and reports in place.) 16.67 Insufficient facilitation to carry

No. of land applications (registration, renewal, lease extensions) cleared 3000 (Land applications in the entire district reviewed and those meeting the equirements approved) 750 (Land applications in the entire district reviewed and those meeting the equirements approved) 25.00 out the above activities

Non Standard Outputs: 12 board meetings held at District headquarters at lands office 6 Land board meetings held at District headquarters at lands office

Expenditure

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,251	1,900	151.9%	
227001 Travel Inland	6,522	3,886	59.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 5,786	<i>Non Wage Rec't:</i> 74.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,773	Total 5,786	Total 74.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed)	3 (New public account committee sworn in)	75.00	Inadequate funding
No. of Auditor Generals queries reviewed per LG	99 (Percent of auditor general queries reviewed at the district headquarters.)	99 (99 Percent of the auditor general's queries reviewed (District headquarters for the District and Fort Portal municipality).)	100.00	
Non Standard Outputs:	4 quarterly reports submitted to council at the District headquarters	Quarterly reports submitted to council at the District headquarters		

Expenditure

227001 Travel Inland	9,000	11,070	123.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i> 11,070	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,758	Total 11,070	Total 75.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held. (At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.	22 DEC meetings held, 24 Monitoring Visits held in the sub counties of Buheesi, Kibiito, Kicwamba, Hakibale, Ruteete, Kasenda, Busoro, Katebwa, Karangura. Reports from these monitoring visits are in place. One Council meetings was held during the quar	0	Funds to facilitate the DEC to carry out the above mentioned activities are inadequate
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Expenditure

211103 Allowances	14,400	80,265	557.4%	
221001 Advertising and Public Relations	13,638	8,000	58.7%	
221009 Welfare and Entertainment	12,000	6,000	50.0%	
227001 Travel Inland	37,460	4,465	11.9%	

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,458	<i>Non Wage Rec't:</i>	98,730	<i>Non Wage Rec't:</i>	85.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,458	Total	98,730	Total	85.5%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	4 meetings of all council standing committees held. One field visit held by each committee. Reports for these visits are in place 6 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass	0	Inadequacy in the facilitation of the Committee members to carry out field visits
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Expenditure

227001 Travel Inland	72,900	118,500	162.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,900	<i>Non Wage Rec't:</i>	118,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	72,900	Total	118,500
			162.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 N/A

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,	Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito su
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Expenditure

211101 General Staff Salaries	438,135	328,038	74.9%
221002 Workshops and Seminars	100,000	55,000	55.0%
227002 Travel Abroad	30,000	22,500	75.0%
<i>Wage Rec't:</i>	438,135	<i>Wage Rec't:</i> 328,038	<i>Wage Rec't:</i> 74.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	130,000	<i>Domestic Dev't:</i> 77,500	<i>Domestic Dev't:</i> 59.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	568,135	Total 405,538	Total 71.4%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)	39890 (eceive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Kateebwa 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., Kiko Tc an karago TC)	96.35	N/A
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	2944 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)	24 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	.82	
No. of farmers accessing advisory services	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC)	38600 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	93.24	
No. of functional Sub County Farmer Forums	24 (Farmer foras operation 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., Kiko Tc an karago TC)	24 (Farmer foras operational 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., Kiko Tc an karago TC)	100.00	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC	24 farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub count
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Expenditure

263104 Transfers to other gov't units(current)	1,326,956	1,354,663	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,326,956	1,354,663	102.1%
Donor Dev't:		0	0.0%
Total	1,326,956	1,354,663	102.1%

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

Non Standard Outputs:	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter.	DPMO supported and facillitated to cordinate all functions of the department. 3 staff review meeting held at District head quarters. 3 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staf	0	untimely release of funds make it difficult to implement activities effectively to pursue the desired objectives.
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Expenditure

211101 General Staff Salaries	209,317	156,988	75.0%
213001 Medical Expenses(To Employees)	100	75	75.0%
221001 Advertising and Public Relations	1,000	350	35.0%
221002 Workshops and Seminars	800	750	93.8%
221011 Printing, Stationery, Photocopying and Binding	1,700	850	50.0%
221014 Bank Charges and other Bank related costs	1,200	900	75.0%

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221408 Agricultural Extension wage	94,000	60,901	64.8%	
223005 Electricity	1,400	1,050	75.0%	
223006 Water	1,020	860	84.3%	
227001 Travel Inland	81,719	38,628	47.3%	
227004 Fuel, Lubricants and Oils	1,000	750	75.0%	
228002 Maintenance - Vehicles	3,900	2,925	75.0%	
	<i>Wage Rec't:</i> 303,317	<i>Wage Rec't:</i> 217,889	<i>Wage Rec't:</i> 71.8%	
	<i>Non Wage Rec't:</i> 93,839	<i>Non Wage Rec't:</i> 47,138	<i>Non Wage Rec't:</i> 50.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 397,156	Total 265,027	Total 66.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda,)	72 (BW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda,)	0	few extension staff on the ground to implement the activities effectively
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibii		

Expenditure

213001 Medical Expenses (To Employees)	1,000	750	75.0%	
221001 Advertising and Public Relations	1,000	750	75.0%	
221002 Workshops and Seminars	1,500	1,125	75.0%	
224001 Medical and Agricultural supplies	3,400	2,550	75.0%	
227001 Travel Inland	23,250	6,775	29.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 26,150	<i>Non Wage Rec't:</i> 10,950	<i>Non Wage Rec't:</i> 41.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 4,000	<i>Donor Dev't:</i> 1,000	<i>Donor Dev't:</i> 25.0%	
	Total 30,150	Total 11,950	Total 39.6%	

Output: Farmer Institution Development

0 N/A

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	64 Farmer Group meetings held, 48 trainings held 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. South Division, West Division and East division. Purchase of coffee seedlings, diary cattle, tea and bananas.	48 Farmer Group meetings held, 48 trainings held 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		
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Expenditure

221002 Workshops and Seminars	4,000	3,000		75.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	3,000	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	4,000	3,000	Total	75.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (n 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)	7500 (head of cattle and shoats slugtered in the slaughter slabs in 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.)	500.00	The liquid nitrogen manufacturing plants in Mbarara and Entebbe break down often
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of livestock by types using dips constructed	3650 (ead of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	5000 (head of cattle using dips constructed)	136.99	
No. of livestock vaccinated	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	100.00	
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub c		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,679	4,259	75.0%	
221008 Computer Supplies and IT Services	1,000	750	75.0%	
221009 Welfare and Entertainment	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
222001 Telecommunications	1,000	750	75.0%	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

222003 Information and Communications Technology	1,000	750	75.0%	
224001 Medical and Agricultural supplies	9,761	7,321	75.0%	
227001 Travel Inland	8,000	6,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,940	21,330	68.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,940	21,330	68.9%	

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka.)	1000 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka.)	83.33	understaffing
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	3 (Fish pond stocked in hakibaale Kiiko town council,and kicwamba sub counties)	50.00	
No. of fish ponds constursted and maintained	4 (Provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated)	6 (good fish harvesting techniques demonstrated in Ruteete karangura , hakibaale Busoro karambi Mugusu , Buheesi, and East Dvision)	150.00	
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal		

Expenditure

221005 Hire of Venue (chairs, projector etc)	500	375	75.0%	
224001 Medical and Agricultural supplies	5,420	4,065	75.0%	
227001 Travel Inland	4,600	3,450	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,520	7,890	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,520	7,890	75.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	375 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	75.00	under staffinnng is a big constraint
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: train farmers in techniques of maintaining high quality honey during harvest

rain farmers in techniques of maintaining high quality honey during harvest in Busoro and Ruteete

Expenditure

221002 Workshops and Seminars	1,350	1,013	75.0%
224001 Medical and Agricultural supplies	1,000	750	75.0%
227001 Travel Inland	3,150	2,363	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	4,125	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	4,125	75.0%

Output: Support to DATICs

Non Standard Outputs: maintenance of farming facilities and payment of utilities.

0

There is no memorandum of understanding between Kabarole District local government and NATO to guide the management of assets.

Expenditure

223005 Electricity	800	600	75.0%
227004 Fuel, Lubricants and Oils	1,800	1,350	75.0%
228002 Maintenance - Vehicles	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	2,700	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	2,700	75.0%

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

No of businesses issued with trade licenses

100 (Business issued with licences)

150 (businesses will be issued with licenses in Ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kichwamba, Kisomoro, Karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, Kiko TC)

150.00

the funds are insufficient to carry out the activities effectively

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of businesses inspected for compliance to the law	200 (Business inspected for compliance)	106 (businesses inspected for compliance in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC)	53.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held)	10 (meetings will be held in karambi Bukuuku , karago and kicwamba)	200.00	
No of awareness radio shows participated in	550 (trade lisenses issued in Rwimi t/c, Kibiito T/c, Rubona T/C, karago T/C Kiiko T/C and kijura T/C)	5 (Radio programmes aired on local f/m stations)	.91	
Non Standard Outputs:	no output expected	8 Meeting and seminars will be carried out to sensitize stakeholders		

Expenditure

221002 Workshops and Seminars	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%
227001 Travel Inland	430	323	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	930	698	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	930	698	75.0%

Output: Market Linkage Services

No. of market information reports disseminated	50 (groups linked to international markets through the UEPB)	39 (arket information reports aired on local F/M stations)	78.00	insufficient funds couldnot enable purchase of all the desired inputs
No. of producers or producer groups linked to market internationally through UEPB	50 (groups linked to international markets through the UEPB)	32 (groups linked to international markets through UEPB)	64.00	
Non Standard Outputs:	Information on markets idesimminated.	2 radio talk shows aired on local F/M stations		

Expenditure

221001 Advertising and Public Relations	1,500	1,125	75.0%
221002 Workshops and Seminars	500	375	75.0%
222003 Information and Communications Technology	500	375	75.0%
227001 Travel Inland	670	503	75.0%

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,170	<i>Non Wage Rec't:</i>	2,378	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,170	Total	2,378	Total	75.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives assisted with registration)	60 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC.)	300.00	The funds were insufficient to purchase all the inputs and staffing levels are so low to have effective impact
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised)	66 (cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC.)	330.00	
No of cooperative groups supervised	20 (cooperatives supervised)	10 (cooperative groups supervised in kicwamba, karambi, mugusu and karangura)	50.00	
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	cooperatives accounts audited And annual general meetings held as per the cooperatives act		

Expenditure

221001 Advertising and Public Relations	200	150	75.0%		
227001 Travel Inland	1,500	1,125	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	1,275	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,700	Total	1,275	Total	75.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	15 (New tourism sites identified)	10 (New tourism sites identified kasenda, Rwimi, kicwamba subcounties)	66.67	insufficient funds could not purchase all the desired inputs
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica, Rwenzori travellers Ataco resort, Keneth inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)	13 (Facilities assisted which include; lesuix, Hotel Atalantica, Raja hotel wooden hotel in Fort portal)	81.25	
No. of tourism promotion activities mainstreamed in district development plans	4 (Awareness on tourism potential of the district carried out)	3 (awareness on tourism potential of the district carried out on local F/M stations)	75.00	
Non Standard Outputs:	N/A	Awareness on tourism potential of the district carried out on local F/M stations		

Expenditure

227001 Travel Inland	700	525	75.0%
227004 Fuel, Lubricants and Oils	200	150	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	900	Total 675	Total 75.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Four reports prepared.)	yes (a report on maize, milk, coffee and rice value addition exists)	#Error	funds were insufficient to carry out all the activities
No. of value addition facilities in the district	15 (Value addition facilities identified.)	0 (no output is expected)	.00	
No. of producer groups identified for collective value addition support	15 (Producer groups identified for collective value addition.)	9 (producer groups identified for collective value addition in the district)	60.00	
No. of opportunities identified for industrial development	6 (Opportunities identified including: Flour production, tea processing, rice processing, coffee hulling, metal fabrication, Fruit packing)	4 (opportunities for industrial development in the entire district)	66.67	
Non Standard Outputs:	N/A	a report on maize, milk, coffee and rice value addition exists		

Expenditure

227001 Travel Inland	700	525	75.0%
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	525	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	700	Total	525	Total	75.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	96 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	72 (tourism action plans and regulations developed in cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC.)	75.00	insufficient funds could not be used to purchase all the desired inputs to carry out the desired activities
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Non Standard Outputs: N/A

no output is expected

Expenditure

227001 Travel Inland	1,000	750	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	750	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of unicef activities including monitoring	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of activities monitored.	0	All staff did not get their salaries up now.
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Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	500	578	115.5%
221002 Workshops and Seminars	97,630	17,010	17.4%
221008 Computer Supplies and IT Services	1,500	1,285	85.7%
211101 General Staff Salaries	49,424	36,318	73.5%
211103 Allowances	12	21,314	177616.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%
221012 Small Office Equipment	500	100	20.0%
221014 Bank Charges and other Bank related costs	1,500	476	31.7%
221407 District PHC wage	2,840,889	1,959,271	69.0%
223005 Electricity	4,000	2,058	51.5%
223006 Water	2,000	506	25.3%
227001 Travel Inland	209,002	315,813	151.1%
227004 Fuel, Lubricants and Oils	160,082	54,980	34.3%
228002 Maintenance - Vehicles	9,680	3,114	32.2%
228004 Maintenance Other	2,000	777	38.9%
Wage Rec't:	2,890,313	1,995,589	69.0%
Non Wage Rec't:	43,763	107,388	245.4%
Domestic Dev't:	12	0	0.0%
Donor Dev't:	446,630	310,782	69.6%
Total	3,380,718	2,413,759	71.4%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	1468 (1468 inpatients visited NGO lower level facilities during the quarter. All the funds released to the NGO facilities were accounted for.)	1.47	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)	501 (501 children were immunized during the quarter in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)	501.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	98 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)	179 (179 supervised deliveries were conducted in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)	182.65	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	7089 (7089 OUTPATIENTS visited NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	47260.00	
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Non Standard Outputs: The outpatients visit NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, Nkuruba and Kiko during the quarter

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	449,159	336,870	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	449,159	336,870	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	449,159	336,870	75.0%	

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

%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	80 (80% of the approved posts are filled by qualified health workers)	88.89	The district functionalise one health centre II which is not yet considered under the PHC support.
Number of trained health workers in health centers	76 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	358 (358 trained health workers are deployed in health centres)	471.05	
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	3 (A number of trained health related sessions were carried out forexample quality impovement training and Health Unit Management committee training)	10.00	
Number of outpatients that visited the Govt. health facilities.	10000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	264758 (259780 Outpatients visited government health centers in Bukuku, Kibiito,Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipal sub counties)	2647.58	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)	7125 (7125 supervised deliveries were conducted in the government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba)	95.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (90% of villages in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa and Fort Portal Municipality have functional VHT's)	100.00	
No. of children immunized with Pentavalent vaccine	0 (NA)	8152 (8152 Children were immunized with pentavalent Vaccine in the following sub counties; Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa)	0	
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	12978 (12978 Inpatients visited the government HU's in the following sub counties Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipality.)	259.56	
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.	The HUMC training was conducted and Ambulance drivers training which targeted drivers from Rwenzori region under BTC support		

Expenditure

263201 LG Conditional grants(capital)	0	62,509		N/A
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	117,198		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 196,260	<i>Non Wage Rec't:</i> 117,198	<i>Non Wage Rec't:</i>	59.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 62,509	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 196,260	Total 179,707	Total	91.6%

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

No of healthcentres rehabilitated	1 (Health Centre IV at Kibiito town council completed and utilised)	1 (kibiito Health Centre IV completed and utilised)	100.00	Need more fundng.
No of healthcentres constructed	1 (Health Centre IV at Kibiito town council completed and utilised)	1 (kibiito Health Centre IV completed and utilised)	100.00	

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: kibiito Health Centre IV completed and utilised

Expenditure

231001 Non-Residential Buildings	38,825	117,706	303.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	38,825	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 117,706	<i>Donor Dev't:</i> 0.0%
Total	38,825	Total 117,706	Total 303.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (All funds will be used to complete maternety wards that were started last fiinancial year)	2 (Nyakitojo and Nyamiseke were complete)	0	Nyakitojo and Nyamiseke were complete
No of maternity wards constructed	10 (Completion of Nyamiseke OPD, Construction of Kiboota OPD, Construction of staff house at Kabende, Construction of Maternity at Nyantabooma health unit, Construction of Kibiito general ward, Construction of Kibiito maternity, Completion of Kidubuli maternity and , Nyabuswa maternity Completion of Kisomoro general was and Nyakitokoli heath center 2 Construction and completion of Kasesengya health unit and construction of a ltrine at Kazingo health unit.)	2 (Nyakitojo and Nyamiseke were complete)	20.00	

Non Standard Outputs: Nyakitojo and Nyamiseke were complete

Expenditure

231001 Non-Residential Buildings	179,927	38,472	21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	179,927	<i>Domestic Dev't:</i> 38,472	<i>Domestic Dev't:</i> 21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	179,927	Total 38,472	Total 21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C))	100.00	Some Teachers dropped from the payroll without clear reasons
No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C))	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		

Expenditure

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	7,239,207	5,563,364	76.9%	
Wage Rec't:	7,239,207	Wage Rec't: 5,563,364	Wage Rec't: 76.9%	
Non Wage Rec't:		Non Wage Rec't: 0	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	7,239,207	Total 5,563,364	Total 76.9%	

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

No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils estimated to sit PLE in 124 primary schools)	100.00	Need more funding
No. of Students passing in grade one	450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1200 (Pupils passing in grade one)	266.67	
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)	6 (7 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)	120.00	
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (Pupils facilitated to attend UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	100.00	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: At least two hundred pupils who had dropped out of school going back to school. 30 pupils who had dropped out of school in Bunyangabu county have reported back.

Expenditure

263104 Transfers to other gov't units(current)	632,046	632,048	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	632,046	632,048	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	632,046	632,048	100.0%	

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

No. of classrooms constructed in UPE	6 (Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, and Kateebwa SDA P/S Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)	8 (2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. One certificate paid aand works expected to be fininshed by the end of fourth quarter.)	133.33	Need for more funding for classroom construction
No. of classrooms rehabilitated in UPE	4 (No Classrooms to be rehabilitated)	8 (2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. One certificate paid aand works expected to be fininshed by the end of fourth quarter.)	200.00	
Non Standard Outputs:		2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. One certificate paid aand works expected to be fininshed by the end of fourth quarter.rks.		

Expenditure

231001 Non-Residential Buildings	276,437	111,649	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	276,437	111,649	40.4%	
Donor Dev't:		0	0.0%	
Total	276,437	111,649	40.4%	

Function: Secondary Education*1. Higher LG Services*

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	4000 (Students facilitated to sit O level in the secondary schools in the District)	100.00	Need more funding
No. of students passing O level	2000 (Pupils passing O level in division pne)	2000 (Students sat O level exams and out of these 2000 are expected to pass in grade 1)	100.00	
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers 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, Kijura T.C.)	100.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of students per teacher ratio in all secondary schools reduced to 53 percent		

Expenditure

221406 Secondary Teachers' Salaries	1,691,115	1,279,286		75.6%
<i>Wage Rec't:</i>	1,691,115	<i>Wage Rec't:</i> 1,279,286	<i>Wage Rec't:</i>	75.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,691,115	Total 1,279,286	Total	75.6%

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

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	100.00	Information regarding Secondary Education is at times not availed to the District Education Department, the USE schools are under staffed
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Transfer of secondary capitation to District secondary schools		

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

263101 LG Conditional grants(current)	1,251,776	1,251,912	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,251,776	Non Wage Rec't: 1,251,912	Non Wage Rec't: 100.0%	
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	1,251,776	Total 1,251,912	Total 100.0%	

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	500 (500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school))	100.00	Need for more funding
No. Of tertiary education Instructors paid salaries	70 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school))	100.00	
Non Standard Outputs:	600 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.		

Expenditure

211101 General Staff Salaries	528,245	174,117	33.0%	
21404 District Tertiary Institutions	717,616	717,616	100.0%	
Wage Rec't:	528,245	Wage Rec't: 174,117	Wage Rec't: 33.0%	
Non Wage Rec't:	717,616	Non Wage Rec't: 717,616	Non Wage Rec't: 100.0%	
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	1,245,861	Total 891,733	Total 71.6%	

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

0 Need more funding

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans	Payment of salary for staff in sports office. Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.
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Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.

Expenditure

211101 General Staff Salaries	43,770	32,700	74.7%
221002 Workshops and Seminars	173,832	84,933	48.9%
227001 Travel Inland	29,010	58,000	199.9%
Wage Rec't:	43,770	Wage Rec't: 32,700	Wage Rec't: 74.7%
Non Wage Rec't:	55,135	Non Wage Rec't: 58,000	Non Wage Rec't: 105.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	173,832	Donor Dev't: 84,933	Donor Dev't: 48.9%
Total	272,737	Total 175,633	Total 64.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (schools in the District were inspected)	100.00	Need for more funding to effectively carry out Monitoring and Supervision of schools
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)	100.00	
No. of inspection reports provided to Council	4 (Reports repared and submiited to council)	4 (4 Reports repared and submiited to council)	100.00	
No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	100.00	
Non Standard Outputs:		36 Secondary schools inspected		

Expenditure

227001 Travel Inland	15,239	4,800	31.5%
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,239	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,239	Total	4,800	Total	26.3%

Output: Sports Development services

Non Standard Outputs:	Community and schools activities supported	60 Community and schools activities supported	0	Need for more funding
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Expenditure

227001 Travel Inland	4,000	3,700	92.5%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,200	Total	70.0%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	200 (Children accessing SNE facilities)	23 (Children accessing SNE facilities and support.)	11.50	Need for more funding
No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified. Detailed report in place)	100.00	
Non Standard Outputs:		23 SNE pupils facilitated to stay at school.		

Expenditure

226002 Licenses	3,000	1,500	50.0%		
227001 Travel Inland	0	1,250	N/A		
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,750	Total	75.0%

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	Staff salaries paid, supervision and monitoring of works facilitated, water and power bills paid, quarterly reports submitted, staff allowances paid, procurement of stationery, photocopying and other office materials.	0	4.5% of quarter release for Administrative cost is not sufficient to facilitate the office running and field activities of the department.
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Expenditure

211101 General Staff Salaries	68,353	51,264	75.0%
211103 Allowances	0	4,531	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	1,280	51.2%
221014 Bank Charges and other Bank related costs	2,000	861	43.1%
223005 Electricity	2,000	2,242	112.1%
223006 Water	2,000	346	17.3%
227001 Travel Inland	4,000	4,027	100.7%
227004 Fuel, Lubricants and Oils	10,000	8,161	81.6%
228001 Maintenance - Civil	12,000	5,855	48.8%
228003 Maintenance Machinery, Equipment and Furniture	13,550	6,908	51.0%
	Wage Rec't: 68,353	Wage Rec't: 51,264	Wage Rec't: 75.0%
	Non Wage Rec't: 50,500	Non Wage Rec't: 34,212	Non Wage Rec't: 67.7%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 118,853	Total 85,476	Total 71.9%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	449 (Kilometers of spot improvement of bad sections and maintenance of community)	10 (Kilometers of road sections improved and maintained in Kibiito, Rwimi, Katebwa and Kasenda)	2.23	Sub Counties planned mechanised maintenance and have not yet accessed the grader. Expenditures
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs

Bush clearing, drainage works and culvert installation

are controlled by the sub agents.

Expenditure

263312 Conditional transfers to Road Maintenance	0	156,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 40,000		<i>Non Wage Rec't:</i> 156,000	<i>Non Wage Rec't:</i> 390.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 40,000		Total 156,000	Total 390.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	12 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained under mechanised routine maintenance)	27 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained)	225.00	Funds transferred to the to all sub Agencies.
Length in Km of Urban unpaved roads periodically maintained	23 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)	21 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained)	91.30	
Non Standard Outputs:	N/A	Bush clearing, drainage desilting, pothole filling and any other routine maintenance activities		

Expenditure

263101 LG Conditional grants(current)	40,000	341,992		855.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 40,000		<i>Non Wage Rec't:</i> 341,992	<i>Non Wage Rec't:</i> 855.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 40,000		Total 341,992	Total 855.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	80 (Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo under mechanised routine	67 (Kilometers of mechanised routine maintenance achieved on Kasusu Kabahango Buhesi (9.8KM), Kyamatanga Kisomoro (5.4km), Karambi Butebe (2.2km), Kabegira Kirere (5.6km), Kaboyo Kyezire Kazingo (3km), Kichwamba	83.75	Conducive weather and availability of funds since the previous quarters no much works had been done due to the heavy rains.
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	maintainance)	Kiburara (8km), Buhesi Kabata (13km), Rutete Mituli Rwaihamba (9.8km), Nyabukara Harugongo (1km) and Kasunganyanja Kaina Kadindimo (5.7km))		
Length in Km of District roads routinely maintained	242 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	242 (Kilometers of manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	100.00	
No. of bridges maintained	0 (None)	0 (All funds spent on routine maintainance which was planned for.)	0	
Non Standard Outputs:	None	All funds spent on routine maintainance which was planned for.		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	262,189	200,263	76.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 262,189	<i>Non Wage Rec't:</i> 200,263	<i>Non Wage Rec't:</i> 76.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 262,189	Total 200,263	Total 76.4%	

3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	4 (Nsongya bridge connecting kyamakube and isagasa Mahoma bridge along Buheesi-Kabata road, Mbuzi-Mugoma in Karambi sub-county, ,, Mahooma bridge, Bridge connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Yerya bridge connecting to sisters conventry Completion of LGMSDP and LRDP projects for year 2012/13 that were carried forward.)	3 (Bridges being construsted. First certificates for each paid. The bridges are Nsongy bridge on Nsura Kibate road in katebwa SC, Mbuzi _Mugoma bridge and Igasa bridge .)	75.00	Funds received late
Non Standard Outputs:		Bridges being construsted. First certificates for each paid. The bridges are Nsongy bridge on Nsura Kibate road in katebwa SC, Mbuzi _Mugoma bridge and Igasa bridge .		

Expenditure

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

231003 Roads and Bridges	239,474	111,500	46.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	239,474	111,500	46.6%	
Donor Dev't:		0	0.0%	
Total	239,474	111,500	46.6%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 None

Non Standard Outputs: Compounds and Administration blocks cleaning and maintenance Compounds and Administration blocks cleaned and maintained by grass cutting, flower garden cleaning, office cleaning and maintenance done

Expenditure

228004 Maintenance Other	18,000	5,000	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	5,000	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	5,000	27.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 None

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	3 Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, 3 Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held
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Water Atlas Up-dated 4 times in the year.

Expenditure

211101 General Staff Salaries	21,273	15,954	75.0%
221002 Workshops and Seminars	8,000	7,000	87.5%
227001 Travel Inland	11,182	16,500	147.6%
227004 Fuel, Lubricants and Oils	14,000	6,050	43.2%
Wage Rec't:	21,273	15,954	Wage Rec't: 75.0%
Non Wage Rec't:		4,000	Non Wage Rec't: 0.0%
Domestic Dev't:	35,182	25,550	Domestic Dev't: 72.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	56,455	45,504	Total 80.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	20 (Bacteriological and physical tests were conducted on water sources in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) The analysis and dissemination of results is underway.)	25.00	N/A
No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Busoro, and Kabonero.)	8 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Busoro, Mugusu and Kabonero.)	40.00	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	20 (Bacteriological and physical tests were conducted on water sources in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) The analysis and dissemination of results is underway.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	5 (Revenue realised in the quarter and expenditure were displayed at the works department notice board. Procurement workplans were also displayed during the same period.)	125.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	2 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	50.00	
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Good quality workmanship was realized and Revitalised water user committees in at least three sub-counties of Mugusu, Kibiito, Kichwamba, Buheesi and Kabonero.		

Expenditure

211103 Allowances	1,000	2,500	250.0%
221003 Staff Training	2,000	600	30.0%
223005 Electricity	2,000	1,500	75.0%
223006 Water	2,000	400	20.0%
227001 Travel Inland	6,000	5,910	98.5%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 7,900	<i>Non Wage Rec't:</i> 71.8%
	<i>Domestic Dev't:</i> 16,777	<i>Domestic Dev't:</i> 6,010	<i>Domestic Dev't:</i> 35.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 27,777	Total 13,910	Total 50.1%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (During the quarter the department could not rehabilitate public sanitation sites due to budget constraints)	0	n/a
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Workshop reports shared with partners at district level.)	7 (Water points were assessed for their functionality and the procurement process is underway for their rehabilitation)	20.59	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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.)	88 (Communities through the support structures available at sub-county level maintained gravity flow schemes in the sub-counties of Kicwamba, Bukuuku, and mugusu. Technical assessments were carried out for the rehabilitation of Pohe gravity flow scheme in Kabonero and Kasenda pumped water supply in Kasenda sub-county.)	97.78	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (Communities through the support structures available at sub-county level maintained gravity flow schemes in the sub-counties of Kicwamba, Bukuuku, and mugusu. Technical assessments were carried out for the rehabilitation of Pohe gravity flow scheme in Kabonero and Kasenda pumped water supply in Kasenda sub-county.)	88.42	
No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	19 (Eleven boreholes were rehabilitated in the sub-counties of Karambi, Buheesi, Hakibaale, Mugusu and Rwimi. Eight shallow wells were rehabilitated in the sub-counties of Kisomoro, Mugusu and Buheesi.)	63.33	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Sub-county water and sanitation boards were found to be operational in Buheesi, mugusu, Kicwamba, Bukuuku and Busoro.		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	2,000	2,750	137.5%	
228004 Maintenance Other	50,476	40,874	81.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 27.5%	
	<i>Domestic Dev't:</i> 50,476	<i>Domestic Dev't:</i> 40,874	<i>Domestic Dev't:</i> 81.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,476	Total 43,624	Total 72.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	37 (Lists of water user committees displayed at sub-county level.	74 (During the quarter the department could not rehabilitate public sanitation	200.00	N/A
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		sites due to budget constraints)		
	Action plan developed by water users integrated in sub-county water and sanitation plans.)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)	28 (Water boards supported Water User Committees in Mugusu, Karangura, Karambi, Kabonero and Ruteete)	82.35	
No. of water and Sanitation promotional events undertaken	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda.	6 (Household visitations were carried out in Kicwamba sub-county.	120.00	
	Sanitation improvement report of households in Ruteete and Kasenda disseminated.)	EIA assessments conducted in Kabonero, Mugusu, Ruteete and Buheesi)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Reports from the advocacy meetings shared with partners at district level.)	3 (Intersubcounty and 1 district level meeting were held. Workplans were shared and water and sanitation policies discussed.)	100.00	
No. of water user committees formed.	37 (Lists of water user committees displayed at sub-county level.	14 (Water User Committees formed in Kabonero, Mugusu, Ruteete and Buheesi)	37.84	
	Action plan developed by water users integrated in sub-county water and sanitation plans.)			
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties.	Water and sanitation issues were prioritised during sub-county and district level planning and policy implementation meetings		

Expenditure

221002 Workshops and Seminars	20,000	8,335	41.7%
227001 Travel Inland	30,000	11,038	36.8%
227004 Fuel, Lubricants and Oils	6,000	4,887	81.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 60,000	<i>Domestic Dev't:</i> 24,260	<i>Domestic Dev't:</i> 40.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 60,000	Total 24,260	Total 40.4%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.

Community led total sanitation initiative was rolled out in 21 villages in the sub-counties of Kicwamba and Kabonero. The communities were Preliminary reort in placetriggered and follow up visits conducted by 16 health assistants.

Follow up was made of

Expenditure

211103 Allowances	12,000	12,033	100.3%
227004 Fuel, Lubricants and Oils	9,000	2,446	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	14,479	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	14,479	68.9%

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

0 N/A

Non Standard Outputs: Five feasibility study and design reports produced. Designs of Mitandi gravity flows cheme were completed.

Expenditure

281502 Feasibility Studies for capital works	20,000	14,732	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	14,732	73.7%
Donor Dev't:		0	0.0%
Total	20,000	14,732	73.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 12 (Twelve shallow wells will be constructed in Kasenda, Rwimi, Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.) 6 (Byentuyo Enterprises and Byaka Agencies completed works on six hand-dug shallow wells in Busor, Katebwa and Hakibaale subcounties. Payment has been effected.) 50.00 N/A

Non Standard Outputs: Revitalised water user committees in 12 villages. Revitalised water user committees

Expenditure

231007 Other Structures	52,000	24,000	46.2%
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,000	<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,000	Total	24,000	Total	46.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)	3 (Pohe, Kasenda and Kicwamba gravity flow schemes were rehabilitated.)	60.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Kibiito, Ksomoro, Katebwa, Ruteete, Kicwamba and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwegaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)	5 (Kicwamba gravity flow scheme was extended to Geme, Buheesi gravity flow scheme was extended in Kiboote, piped water was extended to Kitengya in Kabonero, Magunga in Mugusu and Kibiito)	71.43	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units. To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.	There was increased access to water supply in the sub-counties of Kasenda, Kabonero and Kicwamba.		

Expenditure

231007 Other Structures	551,000	293,705	53.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	261,000	<i>Domestic Dev't:</i>	227,341	<i>Domestic Dev't:</i>	87.1%
<i>Donor Dev't:</i>	290,000	<i>Donor Dev't:</i>	66,364	<i>Donor Dev't:</i>	22.9%
Total	551,000	Total	293,705	Total	53.3%

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department. Conducting of environment impact assessment and reviewing development projects	Salaries paid for all staff, Inspection for the six town councils on environment compliancy made. EIA reviews done for LGMSDP and LRDP investments.	0	Late payment of salaries has always been experienced by staff
<i>Expenditure</i>				
211101 General Staff Salaries	87,790	65,843	75.0%	
227001 Travel Inland	2,870	4,450	155.1%	
	<i>Wage Rec't:</i> 87,790	<i>Wage Rec't:</i> 65,843	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 2,870	<i>Domestic Dev't:</i> 1,450	<i>Domestic Dev't:</i> 50.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 90,660	Total 70,293	Total 77.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance)	140 (Meetings to raise enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry service held. Men and women in the District were sensitized on tree planting best practices. ALL THESE WERE DONE AS ROUTINE ACTIVITIES)	46.67	Shortage of funds for implementation of the budgeted activities and understaffing.
Area (Ha) of trees established (planted and surviving)	3 (Tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) prepared to supply farmers in the sub counties with at least 300,000 seedlings)	0 (Not implemented due to lack of funds)	.00	

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry services

20 individuals were encountered transporting forest produce without authorisation and these were sensitized and issued with proper documents. This was majorly implemented in Fort Portal and Burahya counties. ALL THESE WERE DONE AS ROUTINE ACTIVITIES

Expenditure

211103 Allowances	2,000	3,900	195.0%
221014 Bank Charges and other Bank related costs	0	120	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	4,020	100.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	4,020	100.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 84 (Compliance inspection visits held in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)

5 (Compliance inspection visits held in the Town Councils of Rwimi, Kijura, Rubona, Kibiito and Kiko.)

5.95

Most farmers prefer planting Eucalyptus trees in water logged areas and a lot of sensitization is required to curb down the vice.

Non Standard Outputs: Planting of trees in the local forest reserve of Nyakiinoni

All funds spent in compliance inspection.

Expenditure

227001 Travel Inland	3,000	8,050	268.3%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	8,550	171.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	8,550	171.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: ()

0 (Not implemented due to lack of funds)

0

Lack of funds

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

120 community members living near river mpanga were trained in river bank management

Expenditure

227001 Travel Inland	0	138		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 138	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 138	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (community management plans in the entire district prepared and supported)	2 (Wetland Action Plan developed for Kamutebe and Wetland Management Plan for Njuguta Wetland prepared in Ruteete Sub County)	50.00	Lack of enough funds
Area (Ha) of Wetlands demarcated and restored	200 (Acres of wetland damarcated and restored)	2 (Wetland Action Plan developed for Kamutebe and 1km of Mugunu wetland was demarcated in Karambi Sub County)	1.00	
Non Standard Outputs:	Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	1 group in Lyamabwa, Karambi Sub County was trained in wetland and river bank management.		

Expenditure

211103 Allowances	4,000	940		23.5%
227001 Travel Inland	3,000	3,138		104.6%
227004 Fuel, Lubricants and Oils	3,000	850		28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,395	<i>Non Wage Rec't:</i> 4,928	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	12,395	Total 4,928	Total	39.8%

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

No. of new land disputes settled within FY	150 (Disputes settled at sub county level)	101 (11 land dispute was settled. 56 instructions to survey in 3 Counties of Burahaya, Bunyangabu, Fort Portal and Kahunge County in Kamwenge.	67.33	Title covers borrowed from other districts and insufficient funds
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Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

50 jobs of survey were forwarded to Entebbe. Surveyed Karago Town Council Headquarters and market.

In Registry of Titles, 124 transactions (mortgages, caveats and letters of administration) were received and conveyanced)

Non Standard Outputs: Refresher training of Area land

2 refresher trainings for Area Land Committees were held in Bunyangabu County.

Meetings to raise area land committies aabilities to mänge land matters at sub county level held in Burahya county

Expenditure

211103 Allowances	2,000		3,000	150.0%	
221014 Bank Charges and other Bank related costs	0		209	N/A	
227001 Travel Inland	2,000		4,858	242.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	8,067	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	8,067	Total	67.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 Newly recruited staff and some old ones lack means of transport hampering their field activities

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries, 4 departmental meetings at district & 4 general staff meeting conducted, 12 monitoring reports prepared, Operational costs for Community Development workers processed, 4 Quarterly reports prepared & Submitted, Human rights promoted	Community Based services department staff paid monthly salaries, departmental meetings at district & general staff meeting conducted, monitoring reports prepared, Operational costs for Community Development workers processed, 1 Quarterly report prepared
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Expenditure

221002 Workshops and Seminars	1,700	1,230	72.4%
227001 Travel Inland	3,831	1,732	45.2%
227004 Fuel, Lubricants and Oils	1,461	497	34.0%
211101 General Staff Salaries	184,368	138,276	75.0%
211103 Allowances	0	15,465	N/A
221011 Printing, Stationery, Photocopying and Binding	800	160	20.0%
221014 Bank Charges and other Bank related costs	100	421	420.5%
<i>Wage Rec't:</i>	184,368	<i>Wage Rec't:</i> 138,276	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	11,371	<i>Non Wage Rec't:</i> 19,505	<i>Non Wage Rec't:</i> 171.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	195,739	Total 157,781	Total 80.6%

Output: Probation and Welfare Support

No. of children settled	120 (Childrean and other vulnearble people including the elderly suported with emergenece care in the 21 lower local governments)	46 (Cases were handled as routine activity of the PSWO, 46 children were reached of which all the cases were successfully resolved)	38.33	Lack of funds from Local revenue to implement the planned activities. The section has to depend on UNICEF funded sources which were not received during the quarter
Non Standard Outputs:	The protection of vulnerable children strengthened and consolidated for improved delivery of quality services to OVC.	242 Children related cases handled and settled		

Expenditure

221002 Workshops and Seminars	54,500	65,869	120.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	103,500	<i>Donor Dev't:</i> 65,869	<i>Donor Dev't:</i> 63.6%
Total	108,109	Total 65,869	Total 60.9%

Output: Community Development Services (HLG)

No. of Active Community	(Facillitation of 21 community development workers in the	21 (Facillitation of 21 community development	0	Inadequate local revenue making it
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Development Workers	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.)	workers 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.)		difficult to achieve targets planned under local revenue budgeted activities
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered, followed up & trained in all the 21 Sub counties & TCs.	49 groups/CBOs/NGOs mobilised registered, followed up & trained in all the 21 Sub counties & TCs.		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	302	33	10.9%
227001 Travel Inland	1,533	1,248	81.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,132	<i>Non Wage Rec't:</i> 2,281	<i>Non Wage Rec't:</i> 55.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,132	Total 2,281	Total 55.2%

Output: Adult Learning

No. FAL Learners Trained	7200 (FAL learners trained & graduated 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.)	3780 (FAL learners trained in level 1 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.)	52.50	Delays in the release of central transfers and inadequate local revenue making it difficult to achieve planned targets
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs, 380 instructors motivated,	325 classes supported, from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs,
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Expenditure

221001 Advertising and Public Relations	1,200	774	64.5%
221002 Workshops and Seminars	4,439	3,000	67.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	319	10.6%
227001 Travel Inland	7,447	6,293	84.5%
227004 Fuel, Lubricants and Oils	1,000	327	32.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,886	10,713	53.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,886	10,713	53.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed, awareness creation and Women empowerment ensured. 20 Women projects supported.G	Gender issues mainstreamed, awareness creation supported.	0	Inadequate funds to support skills enhancement for women projects
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Expenditure

211103 Allowances	1,000	875	87.5%
227001 Travel Inland	797	465	58.3%
227004 Fuel, Lubricants and Oils	140	165	117.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,437	1,505	33.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,437	1,505	33.9%

Output: Support to Youth Councils

No. of Youth councils supported	(22 youth councils supported 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	21 (Youth councils supported 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	0	Need more funding
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 and District headquarters.)

Non Standard Outputs:

Youth activities supported and empowered to engage in economic activities

Youth Council Executive and Council meetings, monitoring and support to youth groups have been were conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,448	300	20.7%
227001 Travel Inland	4,509	5,238	116.2%
227004 Fuel, Lubricants and Oils	2,000	2,028	101.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,591	<i>Non Wage Rec't:</i> 7,566	<i>Non Wage Rec't:</i> 78.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,591	Total 7,566	Total 78.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

(30 groups supported 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.)

11 (PWD groups selected and benefited from Grant)

0

Inadequate funds making it difficult to implement planned activities for the Elderly section

Non Standard Outputs:

Disability issues followed up, supervised and monitored.

a Monitoring Visit to the beneficiary groups was conducted

A quarterly disability council meeting was convened to review the ongoing work in the disability section.

Expenditure

227001 Travel Inland	4,328	3,503	80.9%
227004 Fuel, Lubricants and Oils	300	297	99.0%
282101 Donations	49,406	29,403	59.5%

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,034	<i>Non Wage Rec't:</i>	33,203	<i>Non Wage Rec't:</i>	60.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,034	Total	33,203	Total	60.3%

Output: Reprerentation on Women's Councils

No. of women councils supported	(22 women councils supported in all the sub counties; 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, Kiko, & Karago T.Cs.)	21 (Women councils supported 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 and District headquarters.)	0	Inadequate funds to effectively support the 21 Women Councils
Non Standard Outputs:	Women issues followed up, 3 supervision and monitoring vivits conducted	A workshop targeting 40 Sub county women council leaders and women group managers was organized in Rwimi Sub county, supervision and monitoring visitswere conducted		

Expenditure

211103 Allowances	2,009	3,537	176.0%		
227001 Travel Inland	3,000	2,398	79.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,591	<i>Non Wage Rec't:</i>	5,935	<i>Non Wage Rec't:</i>	61.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,591	Total	5,935	Total	61.9%

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

0
Inadequate funds to support the backlog of proposals from groups

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	63 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; 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, Karago & Kiko T.Cs	23 Community groups assessed & veted to be supported to identify prioritise and implement community projects with support from CDD
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Expenditure

263104 Transfers to other gov't units(current)	88,010	70,700	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,010	70,700	80.3%
Donor Dev't:		0	0.0%
Total	88,010	70,700	80.3%

*3. Capital Purchases***Output: Buildings & Other Structures**

Non Standard Outputs:	Youth centre constructed at Nyabukara in west division	Construction on going	0	contractor not meeting the agreement
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Expenditure

231001 Non-Residential Buildings	127,000	48,000	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,000	48,000	37.8%
Donor Dev't:		0	0.0%
Total	127,000	48,000	37.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenge faced

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	Salaries for Staff paid in time. Quarterly workplans produced and submitted in time. Three computers in planning unit serviced and maintained. Birth certificates for children below five years printed out and distributed for Bunyangabu county.. Vehicle
	Support to the Senior statistician to complete M&E course at UMI	

Expenditure

211101 General Staff Salaries	33,146	24,861	75.0%
221008 Computer Supplies and IT Services	3,035	7,600	250.4%
221009 Welfare and Entertainment	2,400	1,250	52.1%
221011 Printing, Stationery, Photocopying and Binding	1,700	2,370	139.4%
221014 Bank Charges and other Bank related costs	1,322	592	44.8%
228002 Maintenance - Vehicles	2,536	4,564	180.0%
Wage Rec't:	33,146	24,861	75.0%
Non Wage Rec't:	9,558	10,626	111.2%
Domestic Dev't:	13,983	5,750	41.1%
Donor Dev't:		0	0.0%
Total	56,687	41,237	72.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared and submitted to the district executive)	9 (All planned Technical Planning Committee meetings conducted as scheduled)	75.00	Need for more funding
No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	3 (Workplan and Budget estimates prepared and laid before Council)	300.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings with relevant resolutions)	6 (Council meetings held and all resolutions regarding planning activities implemented)	100.00	
Non Standard Outputs:	Five year development plan reviewed.	Consultative meeting for the preparation of the new five year development plan held		

Expenditure

221002 Workshops and Seminars	4,500	12,200	271.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
227001 Travel Inland	10,000	3,700	37.0%
227004 Fuel, Lubricants and Oils	5,000	400	8.0%

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	17,500	Total	70.0%

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	Birth registration carried out and 2700 certificates issued to the registered children	0	Need for more funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	4,400	1100.0%		
227001 Travel Inland	31,200	23,786	76.2%		
227004 Fuel, Lubricants and Oils	5,465	600	11.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	530.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,065	<i>Donor Dev't:</i>	18,186	<i>Donor Dev't:</i>	51.9%
Total	37,065	Total	28,786	Total	77.7%

Output: Project Formulation

Non Standard Outputs:	Project proposal prepared and submitted for possible funding	Project proposal for funding the construction of Buhinga playground prepared and submitted to Ministry of education.	0	Need for funding.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	6.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	200	Total	6.7%

Output: Development Planning

0 Need for more funding

Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans	The following subcounties were visited and given technical advice in preparation of their budget conferences and submission of proposals to the district: Kibiito, Bukuuku, Buheesi, hakibaale, Mugusu, Rwiimi, Kabonero, Ruteete, Kicwamba, Mugusu and Kasen
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	8,000	639.5%
227001 Travel Inland	4,109	11,710	285.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,932	<i>Non Wage Rec't:</i> 19,710	<i>Non Wage Rec't:</i> 248.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,932	Total 19,710	Total 248.5%

Output: Management Information Systems

Non Standard Outputs:	Internet & intercom installed in our new offices (Kitumba) and all computers well maintained	Not funded this quarter	0	Need for funding.
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Expenditure

222003 Information and Communications Technology	4,700	800	17.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	6,363	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,363	Total 800	Total 9.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	One 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 held.	0	Need more funding
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Expenditure

227001 Travel Inland	17,100	11,000	64.3%
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Vote: 513 Kabarole District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>	9,161	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	65.5%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,161	Total	11,000	Total	54.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Salaries for all staff in audit unit were paid for the last nine months. Internal audit department was functional and managed to conduct audit of all district departments and local governments in the District. One Quarterly audit reports was submitted to	0	Need for more funding.
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Expenditure

211101 General Staff Salaries	35,258	26,445	75.0%
211103 Allowances	0	6,400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
227001 Travel Inland	0	2,700	N/A
<i>Wage Rec't:</i>	35,258	<i>Wage Rec't:</i> 26,445	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 11,100	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,258	Total 37,545	Total 106.5%

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura	21 (Health units audited and reports in place. 100 primary schools audited and their accountabilities retired. All district departement accountabilities audited and rightfull accountabilities retired.)	100.00	Need for more funding.
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Vote: 513 Kabarole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	Sub county, 15/july/2014 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/3/2014 (Audit report prepared and submitted to council.)	#Error
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	One quarterly audit reports prepared and submitted to PAC for verification and implimentation.	

Expenditure

227001 Travel Inland	12,000	4,400	36.7%
221003 Staff Training	1,000	250	25.0%
221008 Computer Supplies and IT Services	1,504	1,250	83.1%
221009 Welfare and Entertainment	1,100	2,000	181.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A
221012 Small Office Equipment	1,000	2,000	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,104	11,500	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,104	11,500	42.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,518,012	Wage Rec't:	10,642,717	Wage Rec't:	73.3%
Non Wage Rec't:	5,196,923	Non Wage Rec't:	5,231,711	Non Wage Rec't:	100.7%
Domestic Dev't:	3,573,727	Domestic Dev't:	2,650,092	Domestic Dev't:	74.2%
Donor Dev't:	1,064,390	Donor Dev't:	664,840	Donor Dev't:	62.5%
Total	24,353,053	Total	19,189,360	Total	78.8%

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		1,552,719	541,454
Sector: Agriculture				1,326,956	454,056
<i>LG Function: Agricultural Advisory Services</i>				<i>1,326,956</i>	<i>454,056</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				1,326,956	454,056
LCII: AT Subcounty level				1,326,956	454,056
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	1,326,956	454,056
Sector: Works and Transport				96,000	9,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,000</i>	<i>9,000</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				96,000	9,000
LCII: Kibwa				39,000	0
Item: 231003 Roads and bridges (Depreciation)					
Nsongya bridge	Kibwa	Other Transfers from Central Government	Being Procured	39,000	0
LCII: Not Specified				57,000	9,000
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kitengya brideg		LGMSD (Former LGDP)	Works Underway	32,000	9,000
Mahooma bridge connecting Lyensekere and Nyakitojo		Other Transfers from Central Government	Not Started	25,000	0
Sector: Education				55,786	12,396
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,786</i>	<i>12,396</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,592	2,592
LCII: Kiyombya				2,592	2,592
Item: 231001 Non Residential buildings (Depreciation)					
Kasura primary School	Retention Payment on kasura primary school	Conditional Grant to SFG	Completed	2,592	2,592
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,194	9,804
LCII: Kabahango				4,759	0
Item: 263104 Transfers to other govt. units					
Kabahango P/S		Conditional Grant to Primary Education	N/A	4,759	0
LCII: Kibiito				6,000	0
Item: 263104 Transfers to other govt. units					
Kiboota P/S		Conditional Grant to Primary Education	N/A	6,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		1,552,719	541,454
LCII: Kiyombya				1,867	0
Item: 263104 Transfers to other govt. units					
Kyamiyaga P/S		Conditional Grant to Primary Education	N/A	1,867	0
LCII: Not Specified				9,475	0
Item: 263104 Transfers to other govt. units					
Kanyasinga P/S		Conditional Grant to Primary Education	N/A	4,829	0
Kiryantama P/S		Conditional Grant to Primary Education	N/A	4,646	0
LCII: Nyamiseke				11,484	0
Item: 263104 Transfers to other govt. units					
Kiyombya P/S		Conditional Grant to Primary Education	N/A	7,287	0
Ntanda P/S		Conditional Grant to Primary Education	N/A	1,452	0
Nyakatonzi P/S		Conditional Grant to Primary Education	N/A	2,745	0
LCII: Rwensenene				19,609	9,804
Item: 263104 Transfers to other govt. units					
Kaguma P/S		Conditional Grant to Primary Education	N/A	6,241	0
Buheesi P/S		Conditional Grant to Primary Education	N/A	3,268	9,804
Kiryantama P/S		Conditional Grant to Primary Education	N/A	4,600	0
Kyamatanga P/S		Conditional Grant to Primary Education	N/A	5,500	0
Sector: Health				17,643	16,102
LG Function: Primary Healthcare				17,643	16,102
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				17,643	16,102
LCII: Nyamiseke				17,643	16,102
Item: 231001 Non Residential buildings (Depreciation)					
Nyamiseke H/CII	Nyamiseke H/c III	Conditional Grant to PHC - development	Completed	17,643	16,102
Sector: Water and Environment				48,000	39,900

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		1,552,719	541,454
<i>LG Function: Rural Water Supply and Sanitation</i>				48,000	39,900
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabahango				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kitonzi	Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of piped water supply system				44,000	39,900
LCII: AT Subcounty level				44,000	39,900
Item: 231007 Other Fixed Assets (Depreciation)					
Ext of Buheesi gravity flow scheme in Kiboota	Kiboota	Conditional transfer for Rural Water	Completed	44,000	39,900
Sector: Social Development				8,334	10,000
<i>LG Function: Community Mobilisation and Empowerment</i>				8,334	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,334	10,000
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
CDD funds		LGMSD (Former LGDP)	N/A	4,167	0
LCII: Kisomoro				4,167	10,000
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	10,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		136,920	123,307
Sector: Agriculture				0	62,524
<i>LG Function: Agricultural Advisory Services</i>				0	62,524
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,524
LCII: At subcounty level				0	62,524
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,524
Sector: Works and Transport				38,092	0
<i>LG Function: District Engineering Services</i>				38,092	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				38,092	0
LCII: Not Specified				38,092	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabonero Subcounty construction	construction of kabonero Subcounty Headquarter	District Unconditional Grant - Non Wage	Works Underway	38,092	0
Sector: Education				42,661	12,678
<i>LG Function: Pre-Primary and Primary Education</i>				42,661	12,678
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,880	0
LCII: Kabonero				17,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulyambaghu Primary School	Bulyambaghu Primary School	Conditional Grant to SFG	Being Procured	17,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,781	12,678
LCII: Bukara				7,800	0
Item: 263104 Transfers to other govt. units					
Kinyampanika P/S		Conditional Grant to Primary Education	N/A	5,000	0
Nyamba 'B' P/S		Conditional Grant to Primary Education	N/A	2,800	0
LCII: Kabonero				12,755	0
Item: 263104 Transfers to other govt. units					
Rwano P/S		Conditional Grant to Primary Education	N/A	4,149	0
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	N/A	2,606	0
St. Adolf P/S		Conditional Grant to Primary Education	N/A	6,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		136,920	123,307
LCII: Nyarugongo				4,226	12,678
Item: 263104 Transfers to other govt. units					
Bukurungu P/S		Conditional Grant to Primary Education	N/A	4,226	12,678
Sector: Water and Environment				52,000	48,105
LG Function: Rural Water Supply and Sanitation				52,000	48,105
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	4,000
LCII: Kabonero				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Rwano	Conditional transfer for Rural Water	Completed	4,000	4,000
Output: Construction of piped water supply system				48,000	44,105
LCII: Bukara				48,000	44,105
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Pohe GFS to Kitengya and Kasojo	Kitengya, Kasojo	Conditional transfer for Rural Water	Completed	48,000	44,105
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kabonero				4,167	0
Item: 263104 Transfers to other govt. units					
CDD funds		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		174,047	220,511
Sector: Agriculture				0	62,954
<i>LG Function: Agricultural Advisory Services</i>				0	62,954
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,954
LCII: At subcounty level				0	62,954
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,954
Sector: Works and Transport				41,997	65,000
<i>LG Function: District, Urban and Community Access Roads</i>				35,000	65,000
<i>Capital Purchases</i>					
Output: Bridge Construction				35,000	65,000
LCII: Not Specified				35,000	65,000
Item: 231003 Roads and bridges (Depreciation)					
Wasanaba bridge		Other Transfers from Central Government	Completed	20,000	25,000
Nsongya bridge		Other Transfers from Central Government	Works Underway	15,000	40,000
<i>LG Function: District Engineering Services</i>				6,997	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				6,997	0
LCII: Kateebwa				6,997	0
Item: 231001 Non Residential buildings (Depreciation)					
kateebwa SubCounty construction	Kateebwa Sub county construction	District Unconditional Grant - Non Wage	Works Underway	6,997	0
Sector: Education				113,194	77,867
<i>LG Function: Pre-Primary and Primary Education</i>				113,194	77,867
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,555	49,100
LCII: Kateebwa				50,555	21,100
Item: 231001 Non Residential buildings (Depreciation)					
2Classrooms to be constructed at Kateebwa SDA P/S		Conditional Grant to SFG	Works Underway	50,555	21,100
LCII: Mitandi				28,000	28,000
Item: 231001 Non Residential buildings (Depreciation)					
Kiyakende P/s	Kiyakende P/S	Other Transfers from Central Government	Completed	28,000	28,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,639	28,767
LCII: Bunaiga				16,507	28,767
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		174,047	220,511
Bihondo P/S		Conditional Grant to Primary Education	N/A	4,336	13,008
Butyoka SDA P/S		Conditional Grant to Primary Education	N/A	3,000	0
Karugaya SDA P/S		Conditional Grant to Primary Education	N/A	3,918	0
Bunaiga P/S		Conditional Grant to Primary Education	N/A	5,253	15,759
LCII: Kateebwa Item: 263104 Transfers to other govt. units				1,600	0
Kateebwa P/S		Conditional Grant to Primary Education	N/A	1,600	0
LCII: Mitandi Item: 263104 Transfers to other govt. units				7,000	0
Mitandi SDA P/S		Conditional Grant to Primary Education	N/A	7,000	0
LCII: Nsura Item: 263104 Transfers to other govt. units				9,532	0
Kibaate P/S		Conditional Grant to Primary Education	N/A	4,057	0
Nsuura P/S		Conditional Grant to Primary Education	N/A	5,475	0
Sector: Water and Environment				14,690	14,690
LG Function: Rural Water Supply and Sanitation				14,690	14,690
<i>Capital Purchases</i>					
Output: Other Capital				10,690	10,690
LCII: Mitandi Item: 281502 Feasibility Studies for Capital Works				10,690	10,690
Survey, design and documentation of Mitandi gravity flow scheme	Mitandi	Conditional transfer for Rural Water	Completed	10,690	10,690
Output: Shallow well construction				4,000	4,000
LCII: Kateebwa Item: 231007 Other Fixed Assets (Depreciation)				4,000	4,000
shallow well	Masibwe	Conditional transfer for Rural Water	Completed	4,000	4,000
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		174,047	220,511
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kateebwa				4,167	0
Item: 263104 Transfers to other govt. units					
CDD funds		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		268,257	1,225,181
Sector: Agriculture				0	111,208
<i>LG Function: Agricultural Advisory Services</i>				0	111,208
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	111,208
LCII: at subcounty level				0	111,208
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	111,208
Sector: Works and Transport				75,995	341,992
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	341,992
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				40,000	341,992
LCII: Not Specified				40,000	341,992
Item: 263101 LG Conditional grants					
Transfers		Other Transfers from Central Government	N/A	40,000	341,992
<i>LG Function: District Engineering Services</i>				35,995	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				35,995	0
LCII: Kibiito				35,995	0
Item: 231001 Non Residential buildings (Depreciation)					
kibiito Sub County Construction		District Unconditional Grant - Non Wage	Works Underway	35,995	0
Sector: Education				92,270	538,911
<i>LG Function: Pre-Primary and Primary Education</i>				92,270	538,911
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,505	2,505
LCII: Kabaale				2,505	2,505
Item: 231001 Non Residential buildings (Depreciation)					
Kitonzi Primary School	Retention payment on Kitonzi Primary School	Conditional Grant to SFG	Completed	2,505	2,505
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,765	536,406
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other govt. units					
Katugunda P/S		Conditional Grant to Primary Education	N/A	5,800	0
LCII: Kabaale				15,281	0
Item: 263104 Transfers to other govt. units					
Mugoma 'B' P/S		Conditional Grant to Primary Education	N/A	4,681	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		268,257	1,225,181
Kasura P/S		Conditional Grant to Primary Education	N/A	3,100	0
Kasunganyanja P/S		Conditional Grant to Primary Education	N/A	5,000	0
Kabaale Moslem P/S		Conditional Grant to Primary Education	N/A	2,500	0
LCII: Kasunganyaja Item: 263104 Transfers to other govt. units				39,547	500,100
Kitonzi P/S		Conditional Grant to Primary Education	N/A	2,700	0
Bunjojo P/S		Conditional Grant to Primary Education	N/A	36,847	500,100
LCII: Kibiito Item: 263104 Transfers to other govt. units				7,096	0
Kimbugu P/S		Conditional Grant to Primary Education	N/A	4,096	0
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	N/A	3,000	0
LCII: Mujunju Item: 263104 Transfers to other govt. units				22,041	36,306
Mujunju P/S		Conditional Grant to Primary Education	N/A	5,026	0
Bubwika P/S		Conditional Grant to Primary Education	N/A	5,520	16,563
Bukara P/S		Conditional Grant to Primary Education	N/A	2,029	6,087
Kyeya P/S		Conditional Grant to Primary Education	N/A	4,914	0
Bulyambaghu P/S		Conditional Grant to Primary Education	N/A	4,552	13,656
Sector: Health				38,825	117,706
LG Function: Primary Healthcare				38,825	117,706
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				38,825	117,706
LCII: Kibiito Item: 231001 Non Residential buildings (Depreciation)				38,825	117,706

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		268,257	1,225,181
maternity ward at kibiito heath centre IV		Other Transfers from Central Government	Completed	38,825	117,706
Sector: Water and Environment				57,000	113,364
LG Function: Rural Water Supply and Sanitation				57,000	113,364
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				57,000	113,364
LCII: Mujunju				57,000	113,364
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Yerya GFS to Mujunju	Mujunju Trading Centre	Conditional transfer for Rural Water	Works Underway	57,000	113,364
Sector: Social Development				4,167	2,000
LG Function: Community Mobilisation and Empowerment				4,167	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	2,000
LCII: Kibiito				4,167	2,000
Item: 263104 Transfers to other govt. units					
CDD Funds		LGMSD (Former LGDP)	N/A	4,167	2,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		214,431	164,598
Sector: Agriculture				0	111,582
<i>LG Function: Agricultural Advisory Services</i>				0	111,582
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	111,582
LCII: at subcounty level				0	111,582
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	111,582
Sector: Works and Transport				20,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,000	0
LCII: whole town council				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kibiito Tc		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				17,255	0
<i>LG Function: Pre-Primary and Primary Education</i>				17,255	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,255	0
LCII: Central ward				17,255	0
Item: 263104 Transfers to other govt. units					
St. John's Yerya P/S		Conditional Grant to Primary Education	N/A	8,080	0
Kibiito P/S		Conditional Grant to Primary Education	N/A	9,175	0
Sector: Health				103,009	51,516
<i>LG Function: Primary Healthcare</i>				103,009	51,516
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				30,000	0
LCII: Central ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	Being Procured	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				73,009	51,516
LCII: East ward				73,009	0
Item: 263204 Transfers to other govt. units					
Kibiito health unit		Conditional Grant to PHC - development	N/A	73,009	0
LCII: whole town council				0	51,516
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		214,431	164,598
Kibiito healht centre iv		Conditional Grant to PHC - development	N/A	0	51,516
				(Funds transferred)	
Sector: Social Development				4,167	1,500
LG Function: Community Mobilisation and Empowerment				4,167	1,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	1,500
LCII: Central ward				4,167	1,500
Item: 263104 Transfers to other govt. units					
CDD Funds		LGMSD (Former LGDP)	N/A	4,167	1,500
Sector: Public Sector Management				70,000	0
LG Function: District and Urban Administration				70,000	0
<i>Capital Purchases</i>					
Output: Other Capital				70,000	0
LCII: whole town cuouncil				70,000	0
Item: 231004 Transport equipment					
Procurement of motorbikes		Other Transfers from Central Government	Completed	70,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		70,974	122,328
Sector: Agriculture				0	111,368
<i>LG Function: Agricultural Advisory Services</i>				0	111,368
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	111,368
LCII: at subcounty level				0	111,368
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	111,368
Sector: Education				70,974	10,960
<i>LG Function: Pre-Primary and Primary Education</i>				55,974	10,960
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,960	10,960
LCII: Kicuucu				5,480	5,480
Item: 231001 Non Residential buildings (Depreciation)					
kinoni B Primary School	Retention on Kinoni B Primary School	Conditional Grant to SFG	Completed	5,480	5,480
LCII: Kisomoro				5,480	5,480
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro primary School	Retention on Kisomoro primary School	Conditional Grant to SFG	Completed	5,480	5,480
Output: Latrine construction and rehabilitation				17,880	0
LCII: Kicuucu				17,880	0
Item: 231001 Non Residential buildings (Depreciation)					
kinoni B Primary School	Bukara primary School	Conditional Grant to SFG	Being Procured	17,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,134	0
LCII: Kicuucu				9,520	0
Item: 263104 Transfers to other govt. units					
Busiita P/S		Conditional Grant to Primary Education	N/A	4,520	0
Kinoni 'B' P/S		Conditional Grant to Primary Education	N/A	5,000	0
LCII: Kisomoro				5,404	0
Item: 263104 Transfers to other govt. units					
Kisomoro P/S		Conditional Grant to Primary Education	N/A	5,404	0
LCII: Lyamabwa				12,210	0
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		70,974	122,328
Karambi 'B' P/S		Conditional Grant to Primary Education	N/A	4,288	0
Kyamuhemba P/S		Conditional Grant to Primary Education	N/A	2,863	0
Nsongya P/S		Conditional Grant to Primary Education	N/A	5,059	0
LG Function: Skills Development				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Kisomoro				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro Technical Institute		Conditional Grant to SFG	Works Underway	15,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		16,246	121,155
Sector: Agriculture				0	111,155
<i>LG Function: Agricultural Advisory Services</i>				0	111,155
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	111,155
LCII: at subcounty level				0	111,155
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	111,155
Sector: Education				12,079	0
<i>LG Function: Pre-Primary and Primary Education</i>				12,079	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	0
LCII: Central Ward				12,079	0
Item: 263104 Transfers to other govt. units					
Rubona P/S		Conditional Grant to Primary Education	N/A	6,207	0
Kabata P/S		Conditional Grant to Primary Education	N/A	5,872	0
Sector: Social Development				4,167	10,000
<i>LG Function: Community Mobilisation and Empowerment</i>				4,167	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	10,000
LCII: Central Ward				4,167	10,000
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	10,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		111,575	136,468
Sector: Agriculture				0	111,368
<i>LG Function: Agricultural Advisory Services</i>				0	111,368
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	111,368
LCII: at subcounty level				0	111,368
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	111,368
Sector: Works and Transport				13,819	0
<i>LG Function: District Engineering Services</i>				13,819	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				13,819	0
LCII: Rwimi				13,819	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwimi Subcounty	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	Works Underway	13,819	0
Construction					
Sector: Education				89,589	11,100
<i>LG Function: Pre-Primary and Primary Education</i>				89,589	11,100
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,555	11,100
LCII: Rwimi				50,555	11,100
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms to be constructed at Kaburaisoke Hill PS	Kamabaale Ps	Conditional Grant to SFG	Works Underway	50,555	11,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	0
LCII: Gatyanga				4,255	0
Item: 263104 Transfers to other govt. units					
Nyabwina P/S		Conditional Grant to Primary Education	N/A	4,255	0
LCII: Kadindimo				10,304	0
Item: 263104 Transfers to other govt. units					
Rugaaga P/S		Conditional Grant to Primary Education	N/A	1,762	0
St. John's Nsongya P/S				5,000	0
Kitere P/S		Conditional Grant to Primary Education	N/A	3,542	0
LCII: Kaina				4,239	0
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		111,575	136,468
Ntambi P/S		Conditional Grant to Primary Education	N/A	1,828	0
Kadindimo P/S		Conditional Grant to Primary Education	N/A	2,411	0
LCII: Kakooga Item: 263104 Transfers to other govt. units				4,904	0
Kakooga P/S		Conditional Grant to Primary Education	N/A	4,904	0
LCII: Rwimi Item: 263104 Transfers to other govt. units				15,332	0
Kaburaisoke Hill P/S		Conditional Grant to Primary Education	N/A	2,938	0
Rwimi P/S		Conditional Grant to Primary Education	N/A	5,224	0
Gatyanga P/S		Conditional Grant to Primary Education	N/A	2,543	0
Kanyamukale P/S		Conditional Grant to Primary Education	N/A	4,627	0
Sector: Water and Environment				4,000	4,000
LG Function: Rural Water Supply and Sanitation				4,000	4,000
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	4,000
LCII: Kakooga				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kakooga 'B'	Conditional transfer for Rural Water	Completed	4,000	4,000
Sector: Social Development				4,167	10,000
LG Function: Community Mobilisation and Empowerment				4,167	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	10,000
LCII: Rwimi				4,167	10,000
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	10,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		6,687	121,411
Sector: Agriculture				0	111,411
LG Function: Agricultural Advisory Services				0	111,411
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	111,411
LCII: at subcounty level				0	111,411
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	111,411
Sector: Education				2,520	0
LG Function: Pre-Primary and Primary Education				2,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,520	0
LCII: Not Specified				2,520	0
Item: 263104 Transfers to other govt. units					
Kyakatabazi P/S		Conditional Grant to Primary Education	N/A	2,520	0
Sector: Social Development				4,167	10,000
LG Function: Community Mobilisation and Empowerment				4,167	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	10,000
LCII: Not Specified				4,167	10,000
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	10,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: At Subcounty level		<i>LCIV: Burahya County</i>		136,013	133,400
Sector: Public Sector Management				136,013	133,400
LG Function: District and Urban Administration				136,013	133,400
<i>Capital Purchases</i>					
Output: Other Capital				136,013	133,400
LCII: whole subcounty				136,013	133,400
Item: 231006 Furniture and fittings (Depreciation)					
supply of desks		Other Transfers from Central Government	Completed	136,013	133,400

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		208,578	120,329
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,000	0
LCII: at subcounty level				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karago TC		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				94,022	44,648
LG Function: Pre-Primary and Primary Education				94,022	44,648
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,525	11,100
LCII: Kazingo Parish				50,525	11,100
Item: 231001 Non Residential buildings (Depreciation)					
Kazingo SDA primary School	Kyantambara P/S	Condition Grant to SFG	Works Underway	50,525	11,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,497	33,548
LCII: Karago Parish				26,513	33,548
Item: 263104 Transfers to other govt. units					
Bukuuku P/S		Conditional Grant to Primary Education	N/A	5,544	16,632
Kitarasa P/S		Conditional Grant to Primary Education	N/A	4,500	0
Canon Apolo Demo P/S		Conditional Grant to Primary Education	N/A	5,383	0
Nyakasura Junior P/S		Conditional Grant to Primary Education	N/A	5,448	0
Bagaaya P/S		Conditional Grant to Primary Education	N/A	5,639	16,916
LCII: Kazingo Parish				11,384	0
Item: 263104 Transfers to other govt. units					
Kazingo P/S		Conditional Grant to Primary Education	N/A	7,347	0
Kazingo SDA P/S		Conditional Grant to Primary Education	N/A	4,037	0
LCII: Kiguma Parish				5,600	0
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		208,578	120,329
Kiguma P/S		Conditional Grant to Primary Education	N/A	5,600	0
Sector: Health				89,887	65,681
LG Function: Primary Healthcare				89,887	65,681
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,887	65,681
LCII: at subcounty level				0	65,681
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuuku health centre		Conditional Grant to PHC - development	N/A	0	65,681
iv			(Funds transferred)		
LCII: Kazingo Parish				89,887	0
Item: 263204 Transfers to other govt. units					
Bukuuku health unit		Conditional Grant to PHC - development	N/A	89,887	0
Sector: Social Development				4,669	10,000
LG Function: Community Mobilisation and Empowerment				4,669	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,669	10,000
LCII: Karago Parish				4,669	10,000
Item: 263104 Transfers to other govt. units					
4167.047619		LGMSD (Former LGDP)	N/A	4,669	10,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		48,988	14,000
Sector: Education				27,187	0
LG Function: Pre-Primary and Primary Education				27,187	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,187	0
LCII: Kaswa Parish				4,914	0
Item: 263104 Transfers to other govt. units					
Kiamara P/S		Conditional Grant to Primary Education	N/A	4,914	0
LCII: Busoro Parish				9,319	0
Item: 263104 Transfers to other govt. units					
Hope P/S		Conditional Grant to Primary Education	N/A	3,519	0
Mpumbu P/S		Conditional Grant to Primary Education	N/A	5,800	0
LCII: Ibaale Parish				4,749	0
Item: 263104 Transfers to other govt. units					
Haibale P/S		Conditional Grant to Primary Education	N/A	4,749	0
LCII: Rwengaju Parish				8,205	0
Item: 263104 Transfers to other govt. units					
Bwabya P/S		Conditional Grant to Primary Education	N/A	8,205	0
Sector: Health				13,634	0
LG Function: Primary Healthcare				13,634	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				13,634	0
LCII: Rwengaju Parish				13,634	0
Item: 231001 Non Residential buildings (Depreciation)					
Kidubuli H/CII	Kidubuli HC II	Conditional Grant to PHC - development	Being Procured	13,634	0
Sector: Water and Environment				4,000	4,000
LG Function: Rural Water Supply and Sanitation				4,000	4,000
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	4,000
LCII: Kaswa Parish				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Nyabusenyi I	Conditional transfer for Rural Water	Completed	4,000	4,000
Sector: Social Development				4,167	10,000
LG Function: Community Mobilisation and Empowerment				4,167	10,000
<i>Lower Local Services</i>					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		48,988	14,000
Output: Community Development Services for LLGs (LLS)				4,167	10,000
LCII: Busoro Parish				4,167	10,000
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	10,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		113,118	17,700
Sector: Works and Transport				22,000	10,500
LG Function: District, Urban and Community Access Roads				22,000	10,500
<i>Capital Purchases</i>					
Output: Bridge Construction				22,000	10,500
LCII: Kabende				18,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kisakyabairu swamp crossing		Other Transfers from Central Government	Being Procured	18,000	0
LCII: Not Specified				4,000	10,500
Item: 231003 Roads and bridges (Depreciation)					
Bunyansaigi swamp		Other Transfers from Central Government	Completed	4,000	10,500
Sector: Education				42,552	0
LG Function: Pre-Primary and Primary Education				42,552	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,552	0
LCII: Kabende				7,104	0
Item: 263104 Transfers to other govt. units					
Kabende P/S		Conditional Grant to Primary Education	N/A	7,104	0
LCII: Kahangi				9,000	0
Item: 263104 Transfers to other govt. units					
Komyamperre P/S		Conditional Grant to Primary Education	N/A	9,000	0
LCII: Kibasi				11,448	0
Item: 263104 Transfers to other govt. units					
Bunyonyi P/S		Conditional Grant to Primary Education	N/A	4,827	0
Kyairumba P/S		Conditional Grant to Primary Education	N/A	6,621	0
LCII: Kiburara				8,000	0
Item: 263104 Transfers to other govt. units					
Kiburara P/S		Conditional Grant to Primary Education	N/A	8,000	0
LCII: Kituule				7,000	0
Item: 263104 Transfers to other govt. units					
Muhangi P/S		Conditional Grant to Primary Education	N/A	7,000	0
Sector: Health				40,399	0
LG Function: Primary Healthcare				40,399	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		113,118	17,700
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,399	0
LCII: Kabende				40,399	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabende Staff House	Kabende LC	Conditional Grant to PHC - development	Completed	40,399	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabende				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kyakabaseke	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				4,167	7,200
LG Function: Community Mobilisation and Empowerment				4,167	7,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	7,200
LCII: Kibasi				4,167	7,200
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	7,200

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		161,364	17,000
Sector: Works and Transport				54,000	17,000
LG Function: District, Urban and Community Access Roads				54,000	17,000
<i>Capital Purchases</i>					
Output: Bridge Construction				54,000	17,000
LCII: Butebe Parish				54,000	17,000
Item: 231003 Roads and bridges (Depreciation)					
Mbuzi_Mugoma bridge crossing river Mpanga		Other Transfers from Central Government	Works Underway	54,000	17,000
Sector: Education				29,197	0
LG Function: Pre-Primary and Primary Education				29,197	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	0
LCII: Butebe Parish				11,717	0
Item: 263104 Transfers to other govt. units					
Butebe P/S		Conditional Grant to Primary Education	N/A	5,517	0
Mt. of the Moon P/S		Conditional Grant to Primary Education	N/A	6,200	0
LCII: Karambi Parish				10,832	0
Item: 263104 Transfers to other govt. units					
Karambi P/S		Conditional Grant to Primary Education	N/A	5,533	0
Burungu P/S		Conditional Grant to Primary Education	N/A	5,299	0
LCII: Rubingo Parish				6,648	0
Item: 263104 Transfers to other govt. units					
Gweri P/S		Conditional Grant to Primary Education	N/A	3,448	0
Mukumbwe P/S		Conditional Grant to Primary Education	N/A	3,200	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Butebe Parish				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Mukonomura	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		161,364	17,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Karambi Parish				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0
Sector: Public Sector Management				70,000	0
LG Function: District and Urban Administration				70,000	0
<i>Capital Purchases</i>					
Output: Other Capital				70,000	0
LCII: Karambi Parish				70,000	0
Item: 231004 Transport equipment					
Procurement of motorbikes		Other Transfers from Central Government	Completed	70,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		46,539	21,779
Sector: Education				16,293	2,602
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,293</i>	<i>2,602</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,602	2,602
LCII: Kamabale				2,602	2,602
Item: 231001 Non Residential buildings (Depreciation)					
Kamabaale primary school	Retention payment on kamabaale primary School	Conditional Grant to SFG	Completed	2,602	2,602
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,691	0
LCII: Kibwa				4,916	0
Item: 263104 Transfers to other govt. units					
Mahyoro P/S		Conditional Grant to Primary Education	N/A	2,600	0
Kibyo P/S		Conditional Grant to Primary Education	N/A	2,316	0
LCII: Nyakitokoli				8,775	0
Item: 263104 Transfers to other govt. units					
Mt. Gessi P/S		Conditional Grant to Primary Education	N/A	3,391	0
Nyakitokoli P/S		Conditional Grant to Primary Education	N/A	3,384	0
Nyarukamba P/S		Conditional Grant to Primary Education	N/A	2,000	0
Sector: Health				16,768	15,134
<i>LG Function: Primary Healthcare</i>				<i>16,768</i>	<i>15,134</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				16,768	15,134
LCII: Nyakitokoli				16,768	15,134
Item: 231001 Non Residential buildings (Depreciation)					
Nyakitokoli H/CII	Nyakitokoli H/C II	Conditional Grant to PHC - development	Completed	16,768	15,134
Sector: Water and Environment				9,310	4,042
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,310</i>	<i>4,042</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,310	4,042
LCII: Nyakitokoli				9,310	4,042
Item: 281502 Feasibility Studies for Capital Works					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		46,539	21,779
Survey, design and documentation of Nyakitokoli gravity flow scheme	Nyakitokoli	Conditional transfer for Rural Water	Works Underway	9,310	4,042
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kamabale				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		68,902	9,826
Sector: Education				42,375	2,589
LG Function: Pre-Primary and Primary Education				42,375	2,589
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,589	2,589
LCII: Nyabweya				2,589	2,589
Item: 231001 Non Residential buildings (Depreciation)					
Kyantambara Primary School	Retention on Construction of Kyantambara Primaty School	Conditional Grant to SFG	Completed	2,589	2,589
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	0
LCII: Not Specified				5,396	0
Item: 263104 Transfers to other govt. units					
Rwankenzi P/S		Conditional Grant to Primary Education	N/A	5,396	0
LCII: Isunga				15,020	0
Item: 263104 Transfers to other govt. units					
Pere-Achte P/s		Conditional Grant to Primary Education	N/A	5,086	0
Kyantambara P/S		Conditional Grant to Primary Education	N/A	4,875	0
Iruhuura P/S		Conditional Grant to Primary Education	N/A	5,059	0
LCII: Kasenda				11,784	0
Item: 263104 Transfers to other govt. units					
Mbuga P/S		Conditional Grant to Primary Education	N/A	6,029	0
Kasenda P/S		Conditional Grant to Primary Education	N/A	5,755	0
LCII: Nyabweya				7,586	0
Item: 263104 Transfers to other govt. units					
Nyabweya P/S		Conditional Grant to Primary Education	N/A	5,409	0
Rwengkuba P/S		Conditional Grant to Primary Education	N/A	2,177	0
Sector: Health				6,360	7,237
LG Function: Primary Healthcare				6,360	7,237
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				6,360	7,237
LCII: Kasenda				6,360	7,237

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		68,902	9,826
Item: 231001 Non Residential buildings (Depreciation)					
Kasenda staff house		Conditional Grant to PHC - development	Completed	6,360	7,237
Sector: Water and Environment				16,000	0
LG Function: Rural Water Supply and Sanitation				16,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Isunga				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Iruhura	Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of piped water supply system				12,000	0
LCII: Kasenda				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Kasenda GFS to Kibuga	Kibuga	Conditional transfer for Rural Water	Works Underway	12,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kasenda				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		215,274	78,745
Sector: Education				122,012	29,945
LG Function: Pre-Primary and Primary Education				122,012	29,945
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,555	19,100
LCII: Bwanika				15,000	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Busainga Primary School	Busainga primary school	Conditional Grant to SFG	Completed	15,000	8,000
LCII: Nyantabooma				60,555	11,100
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms to be constructed at Harungogo P/S	Harungogo Primary School	Conditional Grant to SFG	Works Underway	60,555	11,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,458	10,845
LCII: Bwanika				16,988	10,845
Item: 263104 Transfers to other govt. units					
Buhara P/S		Conditional Grant to Primary Education	N/A	3,615	10,845
Bwanika P/S		Conditional Grant to Primary Education	N/A	5,675	0
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	N/A	2,900	0
Busaiga P/S		Conditional Grant to Primary Education	N/A	4,799	0
LCII: Kihondo				11,457	0
Item: 263104 Transfers to other govt. units					
Kicwamba P/S		Conditional Grant to Primary Education	N/A	5,343	0
Kinyabuhara P/S		Conditional Grant to Primary Education	N/A	6,114	0
LCII: Nyantabooma				18,013	0
Item: 263104 Transfers to other govt. units					
Mpinga P/S		Conditional Grant to Primary Education	N/A	6,000	0
Harugongo P/S		Conditional Grant to Primary Education	N/A	12,013	0
Sector: Health				41,094	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		215,274	78,745
<i>LG Function: Primary Healthcare</i>				<i>41,094</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,094	0
LCII: Nyantabooma				41,094	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyantabooma small maternity	Nyantabooma HC III	Conditional Grant to PHC - development	Works Underway	41,094	0
Sector: Water and Environment				48,000	48,800
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,000</i>	<i>48,800</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				48,000	48,800
LCII: Bwanika				48,000	48,800
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Kicwamba GFS to Busaiga	Geme	Conditional transfer for Rural Water	Completed	48,000	48,800
Sector: Social Development				4,167	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kihondo				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		21,276	0
Sector: Education				13,109	0
LG Function: Pre-Primary and Primary Education				13,109	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	0
LCII: Kijura				13,109	0
Item: 263104 Transfers to other govt. units					
Kahuna P/S		Conditional Grant to Primary Education	N/A	5,415	0
Kyaitamba P/S		Conditional Grant to Primary Education	N/A	7,694	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kahuna ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kahuna	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kijura				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		4,167	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		129,630	47,536
Sector: Works and Transport				32,474	10,000
LG Function: District, Urban and Community Access Roads				32,474	10,000
<i>Capital Purchases</i>					
Output: Bridge Construction				32,474	10,000
LCII: Kiboha				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mahooma bridge connecting Kiboha Kibede		Other Transfers from Central Government	Being Procured	25,000	0
LCII: Not Specified				7,474	10,000
Item: 231003 Roads and bridges (Depreciation)					
Backfilling of dunga bridge		Other Transfers from Central Government	Completed	7,474	10,000
Sector: Education				38,960	0
LG Function: Pre-Primary and Primary Education				38,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,960	0
LCII: Burungu				12,215	0
Item: 263104 Transfers to other govt. units					
Mugusu P/S		Conditional Grant to Primary Education	N/A	5,730	0
Kaboyo P/S		Conditional Grant to Primary Education	N/A	6,485	0
LCII: Kiboha				8,074	0
Item: 263104 Transfers to other govt. units					
Kiboha P/S		Conditional Grant to Primary Education	N/A	2,731	0
Nyansozi P/S		Conditional Grant to Primary Education	N/A	5,343	0
LCII: Kiraaro				6,300	0
Item: 263104 Transfers to other govt. units					
Magunga P/S		Conditional Grant to Primary Education	N/A	6,300	0
LCII: Nyabuswa				12,371	0
Item: 263104 Transfers to other govt. units					
Kinyankende P/S		Conditional Grant to Primary Education	N/A	8,278	0
Kamabaale P/S		Conditional Grant to Primary Education	N/A	4,093	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		129,630	47,536
Sector: Health				14,029	0
<i>LG Function: Primary Healthcare</i>				14,029	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				14,029	0
LCII: Nyabuswa				14,029	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabuswa H/CII	Nyabuswa Health Centre II	Conditional Grant to PHC - development	Works Underway	14,029	0
Sector: Water and Environment				40,000	37,536
<i>LG Function: Rural Water Supply and Sanitation</i>				40,000	37,536
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	37,536
LCII: Kiboha				40,000	37,536
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Mugusu gravity flow scheme to Mugusu trading centre	Iboroga	Conditional transfer for Rural Water	Completed	40,000	37,536
Sector: Social Development				4,167	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Burungu				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		306,376	0
Sector: Education				52,209	0
LG Function: Pre-Primary and Primary Education				52,209	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				15,000	0
LCII: Kyamukoka				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Desks	kasunganyanja p.s	Conditional Grant to Primary Salaries	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,209	0
LCII: Kiko				19,168	0
Item: 263104 Transfers to other govt. units					
Kyanyawara P/S		Conditional Grant to Primary Education	N/A	4,393	0
Kiko P/S		Conditional Grant to Primary Education	N/A	3,872	0
Kigarama P/S		Conditional Grant to Primary Education	N/A	5,803	0
Kasiisi P/S		Conditional Grant to Primary Education	N/A	5,100	0
LCII: Kyamukoka				12,632	0
Item: 263104 Transfers to other govt. units					
St. Kizito P/S		Conditional Grant to Primary Education	N/A	3,932	0
Rutoma 'B' P/S		Conditional Grant to Primary Education	N/A	5,000	0
Mituuli P/S		Conditional Grant to Primary Education	N/A	3,700	0
LCII: Rurama				5,409	0
Item: 263104 Transfers to other govt. units					
Rweteera P/S		Conditional Grant to Primary Education	N/A	5,409	0
Sector: Water and Environment				250,000	0
LG Function: Rural Water Supply and Sanitation				250,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				250,000	0
LCII: Kyamukoka				250,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		306,376	0
Construction of Ruteete piped water system	Ruteete trading centre, Imaranjara trading centre	Donor Funding	Not Started	250,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kyamukoka				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		1,287,777	1,251,912
Sector: Education				1,251,776	1,251,912
LG Function: Secondary Education				1,251,776	1,251,912
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,251,776	1,251,912
LCII: head quarter				1,251,776	1,251,912
Item: 263101 LG Conditional grants					
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	N/A	1,251,776	1,251,912
Sector: Public Sector Management				36,001	0
LG Function: District and Urban Administration				36,001	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,001	0
LCII: head quarter				30,001	0
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Completed	30,001	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: head quarter				6,000	0
Item: 231005 Machinery and equipment					
Purchase of Two lap top Computer	District headquarter	Locally Raised Revenues	Completed	6,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		166,223	4,000
Sector: Works and Transport				120,623	0
<i>LG Function: District Engineering Services</i>				<i>120,623</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				120,623	0
LCII: Bukwali ward				54,892	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of Buhinga Stadium	Buhinga stadium	District Unconditional Grant - Non Wage	Not Started	54,892	0
LCII: Kitumba ward				65,731	0
Item: 231001 Non Residential buildings (Depreciation)					
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	Completed	4,861	0
completion of District HeadQuarter	District HeadQuarter	District Unconditional Grant - Non Wage	Completed	60,870	0
Sector: Water and Environment				4,000	4,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	4,000
LCII: Njara ward				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Nsaho	Conditional transfer for Rural Water	Completed	4,000	4,000
Sector: Public Sector Management				21,000	0
<i>LG Function: District and Urban Administration</i>				<i>21,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Kitumba ward				21,000	0
Item: 231003 Roads and bridges (Depreciation)					
co funding of programmes under LGMSDP and NAADS		District Unconditional Grant - Non Wage	Completed	21,000	0
Sector: Accountability				20,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>20,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,600	0
LCII: Kitumba ward				6,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Curtains for the office of CFO,SFO and Cash office	District Head Quarter	Locally Raised Revenues	Completed	3,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		166,223	4,000
Office Furniture for CFO,SFO,SA and Accountant	district Headquarter	Locally Raised Revenues	Completed	3,600	0
Output: Other Capital				14,000	0
LCII: Kitumba ward				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 2 SAFES	District Head Quarter	District Unconditional Grant - Non Wage	Completed	14,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		48,000	340,870
Sector: Health				0	336,870
LG Function: Primary Healthcare				0	336,870
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	336,870
LCII: Bazar ward				0	336,870
Item: 263313 Conditional transfers for PHC- Non wage					
Virika Hospital		Conditional Grant to PHC - development	N/A	0	168,435
			(Funds transferred)		
Kabarole Hospital		Conditional Grant to PHC - development	N/A	0	168,435
			(Funds transferred)		
Sector: Water and Environment				48,000	4,000
LG Function: Rural Water Supply and Sanitation				48,000	4,000
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	4,000
LCII: Bazar ward				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Rwengoma	Conditional transfer for Rural Water	Being Procured	4,000	4,000
LCII: Kasusu ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kasusu 'B'	Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Kasusu ward				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and Installation of rain water harvesting tanks at Virika Hospital	Virika Hospital Complex	Donor Funding	Not Started	40,000	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		164,364	48,000
Sector: Health				33,364	0
<i>LG Function: Primary Healthcare</i>				<i>33,364</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,364	0
LCII: Nyabukara ward				33,364	0
Item: 263204 Transfers to other govt. units					
Booma		Conditional Grant to PHC - development	N/A	33,364	0
Sector: Water and Environment				4,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabende				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	kyamuhenda	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				127,000	48,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>127,000</i>	<i>48,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				127,000	48,000
LCII: Nyabukara ward				127,000	48,000
Item: 231001 Non Residential buildings (Depreciation)					
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	Works Underway	127,000	48,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		727,515	535,809
Sector: Agriculture				0	107,036
<i>LG Function: Agricultural Advisory Services</i>				0	107,036
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	107,036
LCII: Not Specified				0	107,036
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	107,036
Sector: Works and Transport				262,189	356,263
<i>LG Function: District, Urban and Community Access Roads</i>				262,189	356,263
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	156,000
LCII: Not Specified				0	156,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	156,000
Output: District Roads Maintenance (URF)				262,189	200,263
LCII: Not Specified				262,189	200,263
Item: 263312 Conditional transfers for Road Maintenance					
Kasusu Kigwengwe Kimuhonde		Other Transfers from Central Government	N/A	5,982	5,890
Buheesi Kabata		Other Transfers from Central Government	N/A	0	9,720
Buheesi Mitandi Kinyankende		Other Transfers from Central Government	N/A	0	20,000
Butebe Karambi		Other Transfers from Central Government	N/A	0	10,000
Butebe Mugusu		Other Transfers from Central Government	N/A	4,645	11,000
Geme Katojo		Other Transfers from Central Government	N/A	1,810	11,000
Iboroga Kanyansinga		Other Transfers from Central Government	N/A	2	10,000
Isunga Rwankenzi		Other Transfers from Central Government	N/A	0	20,000
Kabegira Kirere		Other Transfers from Central Government	N/A	0	4,000

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		727,515	535,809
Kaboyo Kyezire Kazingo		Other Transfers from Central Government	N/A	0	1,500
Kahangi Mbagani		Other Transfers from Central Government	N/A	14,127	10,000
Kaina Mujunju		Other Transfers from Central Government	N/A	5,788	2,391
Kakooga Kadindimo		Other Transfers from Central Government	N/A	14,507	12,000
Kasunganyanja Kabonero		Other Transfers from Central Government	N/A	6,000	5,000
Kasusu Kabahango Buheesi		Other Transfers from Central Government	N/A	13,039	10,039
Kisomoro Kyamatanga		Other Transfers from Central Government	N/A	13,638	3,000
Nsura Kibate		Other Transfers from Central Government	N/A	5,016	0
Mugusu Kinyankende		Other Transfers from Central Government	N/A	16,986	2,000
Kyakatabazi Kakinga		Other Transfers from Central Government	N/A	13,344	2,000
Kasunganyanja Kaina Kadindimo		Other Transfers from Central Government	N/A	14,255	5,225
Nyabukara Harugongo		Other Transfers from Central Government	N/A	27,032	0
Rutete Mituli Rwaihamba		Other Transfers from Central Government	N/A	25,590	0
Kisongi Munobwa		Other Transfers from Central Government	N/A	13,742	2,000
Kisomoro Bunaiga		Other Transfers from Central Government	N/A	8,375	0
Kiewamba Kiburara		Other Transfers from Central Government	N/A	28,800	23,134

Vote: 513 Kabarole District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		727,515	535,809
Kicuna Mporampora Kyembogo		Other Transfers from Central Government	N/A	4,138	4,000
Kiburara Orubanza		Other Transfers from Central Government	N/A	5,378	5,378
Katoma Bwabya Kyembogo		Other Transfers from Central Government	N/A	16,486	7,486
Kasusu Mugusu		Other Transfers from Central Government	N/A	3,509	3,500
Sector: Health				449,159	62,509
LG Function: Primary Healthcare				449,159	62,509
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				449,159	0
LCII: Not Specified				449,159	0
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Not Specified	N/A	449,159	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	62,509
LCII: Not Specified				0	62,509
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	0	62,509
Sector: Water and Environment				12,000	10,000
LG Function: Rural Water Supply and Sanitation				12,000	10,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				12,000	10,000
LCII: Not Specified				12,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
Ext. of Mugusu gravity flow scheme to Kijongo		Not Specified	Works Underway	12,000	10,000
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 513 Kabarole District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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