

Vote: 513 Kabarole District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2012/13. 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: 6/7/2013

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,793,285	580,192	32%
2a. Discretionary Government Transfers	4,520,355	1,130,655	25%
2b. Conditional Government Transfers	17,690,035	4,398,201	25%
2c. Other Government Transfers	1,623,178	213,251	13%
3. Local Development Grant	497,870	124,468	25%
4. Donor Funding	1,144,890	220,946	19%
Total Revenues	27,269,613	6,667,713	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,866,996	755,675	661,886	26%	23%	88%
2 Finance	789,003	228,857	227,878	29%	29%	100%
3 Statutory Bodies	859,022	226,534	226,505	26%	26%	100%
4 Production and Marketing	2,565,169	631,293	630,885	25%	25%	100%
5 Health	2,780,005	799,850	678,169	29%	24%	85%
6 Education	12,535,605	3,113,507	3,037,177	25%	24%	98%
7a Roads and Engineering	2,514,473	511,520	447,929	20%	18%	88%
7b Water	1,137,175	193,179	60,059	17%	5%	31%
8 Natural Resources	144,999	27,934	27,666	19%	19%	99%
9 Community Based Services	482,606	120,652	72,699	25%	15%	60%
10 Planning	280,051	42,175	42,068	15%	15%	100%
11 Internal Audit	66,404	14,076	14,015	21%	21%	100%
Grand Total	27,021,509	6,665,252	6,126,936	25%	23%	92%
Wage Rec't:	12,796,192	3,199,050	3,198,273	25%	25%	100%
Non Wage Rec't:	7,718,576	1,926,689	1,771,220	25%	23%	92%
Domestic Dev't	5,566,351	1,317,441	1,109,743	24%	20%	84%
Donor Dev't	940,390	222,071	47,700	24%	5%	21%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

A total of 24% of the expected District revenue was actually received. Locally raised revenue was 32% but most of these funds (392 millions) was at LLG. Other government transfers reflected 13% this was due to the delay by PMO to release LRDP funds. Donor fund performance was only 19%. The reason for low donor performance was due to the fact that apart from UNICEF other donors had not yet honored their commitment.

Total receipts for the whole district was 6.6 Billions. All funds that were received on the general fund account were transferred to departmental accounts. Cumulative expenditure was 6.1 billion leaving 400 millions on the departmental accounts waiting for procurement process to be complete and in some other projects still waiting for the first payment certificates to be given out. The details

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2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

of each balance are given under respective department sections in this report.

Vote: 513 Kabarole District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,793,285	580,192	32%
Locally Raised Revenues		392,928	
Advertisements/Billboards	40,000	2,500	6%
Dept Revenue	68,456	28,166	41%
Inspection Fees	10,000	0	0%
Local Service Tax	60,000	0	0%
Market/Gate Charges	90,000	1,385	2%
Miscellaneous	69,000	30,686	44%
Other Fees and Charges	183,128	17,827	10%
Other licences	249,866	0	0%
Property related Duties/Fees	56,362	5,038	9%
Business licences	76,473	20	0%
Application Fees	10,000	0	0%
Local Hotel Tax	10,000	0	0%
Rent & rates-produced assets-from private entities	870,000	101,642	12%
2a. Discretionary Government Transfers	4,520,355	1,130,655	25%
Urban Unconditional Grant - Non Wage	382,434	96,174	25%
District Unconditional Grant - Non Wage	1,938,215	484,554	25%
Transfer of Urban Unconditional Grant - Wage	722,271	180,568	25%
Transfer of District Unconditional Grant - Wage	1,477,435	369,359	25%
2b. Conditional Government Transfers	17,690,035	4,398,201	25%
Conditional Grant to PAF monitoring	42,488	10,622	25%
Conditional Grant to Secondary Salaries	1,612,386	403,097	25%
Conditional Grant to Secondary Education	1,410,316	352,579	25%
Conditional Grant to Primary Salaries	6,495,657	1,623,914	25%
Conditional Grant to Primary Education	599,199	149,800	25%
Conditional Grant to PHC Salaries	1,611,746	402,937	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to PHC- Non wage	196,255	49,064	25%
Conditional Grant to NGO Hospitals	449,161	112,290	25%
Conditional Grant to PHC - development	179,927	44,982	25%
Conditional Grant to Functional Adult Lit	19,886	6,438	32%
Conditional Grant to Community Devt Assistants Non Wage	5,049	1,612	32%
Conditional Grant for NAADS	1,894,639	473,660	25%
Conditional Grant to Health Training Schools	353,721	88,430	25%
Conditional Grant to SFG	623,632	155,908	25%
Conditional Grant to Agric. Ext Salaries	26,925	6,731	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	49,140	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	2,068	25%
Conditional transfers to School Inspection Grant	20,847	5,212	25%
Sanitation and Hygiene	21,000	4,683	22%
Conditional transfers to DSC Operational Costs	54,239	13,560	25%
Conditional Grant to Tertiary Salaries	266,747	66,687	25%
Conditional transfers to Special Grant for PWDs	37,870	12,088	32%
Conditional transfers to Production and Marketing	130,052	22,513	17%

Vote: 513 Kabarole District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	11,662	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Wage National Health Service Training Colleges	368,163	92,041	25%
Conditional Transfers for Primary Teachers Colleges	402,984	100,746	25%
Conditional transfer for Rural Water	467,253	116,813	25%
Conditional Grant to Women Youth and Disability Grant	18,139	6,044	33%
2c. Other Government Transfers	1,623,178	213,251	13%
Unspent balances – Conditional Grants	11,610	0	0%
LRDP	251,987	0	0%
Roads maintenance- URF	1,060,136	213,251	20%
UBOS	100,000	0	0%
UNEB	10,000	0	0%
Unspent balances – Other Government Transfers	189,445	0	0%
3. Local Development Grant	497,870	124,468	25%
LGMSD (Former LGDP)	497,870	124,468	25%
4. Donor Funding	1,144,890	220,946	19%
Unicef	1,144,890	110,473	10%
Donor Funding		110,473	
Total Revenues	27,269,613	6,667,713	24%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue was at 32%. Most of the collections totalling to 392 millions was at sub county level.

(ii) Cummulative Performance for Central Government Transfers

The District received all the expected revenue from central government

(iii) Cummulative Performance for Donor Funding

Donor funding was at 19% and this was all contributed by UNICEF other donors had not yet made their contributions.

Vote: 513 Kabarole District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,615,476	739,253	28%	653,869	739,253	113%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	30,327	28,353	93%	7,582	28,353	374%
Multi-Sectoral Transfers to LLGs	1,903,414	475,854	25%	475,854	475,854	100%
District Unconditional Grant - Non Wage	144,505	56,533	39%	36,126	56,533	156%
Transfer of District Unconditional Grant - Wage	533,230	178,513	33%	133,308	178,513	134%
<i>Development Revenues</i>	251,520	16,422	7%	62,880	16,422	26%
LGMSD (Former LGDP)	49,654	12,414	25%	12,414	12,414	100%
Locally Raised Revenues	37,000	0	0%	9,250	0	0%
Unspent balances – Other Government Transfers	21,226	0	0%	5,307	0	0%
Other Transfers from Central Government	127,607	0	0%	31,902	0	0%
Multi-Sectoral Transfers to LLGs	16,033	4,008	25%	4,008	4,008	100%
Total Revenues	2,866,996	755,675	26%	716,749	755,675	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,615,476	657,878	25%	653,869	657,878	101%
Wage	1,255,500	313,876	25%	313,875	313,876	100%
Non Wage	1,359,976	344,002	25%	339,994	344,002	101%
<i>Development Expenditure</i>	251,520	4,008	2%	62,880	4,008	6%
Domestic Development	251,520	4,008	2%	62,880	4,008	6%
Donor Development	0	0		0	0	
Total Expenditure	2,866,996	661,886	23%	716,749	661,886	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,375	3%			
<i>Development Balances</i>		12,414	5%			
Domestic Development		12,414	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,789	3%			

In Quarter 1, the department received a total of 75 millions. Main receipts were from locally raised revenue and district unconditional grants which were more than 100%. The reason for high receipts in these sources was that the department required enough funds in the first quarter to clear most of the court cases.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	2,866,996	661,886
Cost of Workplan (US\$ '000):	2,866,996	661,886

Paid all salaries for staff in administration department, commissioned the first phase of the headquarters. Installed LAN in the new headquarters. Conducted monitoring and mentoring of all lower local governments. Computer and Information technology equipment like the internet, Local Area Network in place.

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,003	228,857	29%	196,751	228,857	116%
Conditional Grant to PAF monitoring	2,556	10,372	406%	639	10,372	1623%
Locally Raised Revenues	256,603	59,237	23%	64,151	59,237	92%
Multi-Sectoral Transfers to LLGs	199,379	49,845	25%	49,845	49,845	100%
District Unconditional Grant - Non Wage	152,743	109,403	72%	38,186	109,403	287%
Transfer of District Unconditional Grant - Wage	175,722	0	0%	43,931	0	0%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	789,003	228,857	29%	197,251	228,857	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,003	227,878	29%	196,751	227,878	116%
Wage	175,722	43,931	25%	43,931	43,931	100%
Non Wage	611,281	183,947	30%	152,820	183,947	120%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	789,003	227,878	29%	197,251	227,878	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		979	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		979	0%			

A total of 228 million UGX was received by the department reflecting 116% of its planned revenue for the quarter. PAF contributed 10 millions against the planned 0.6 millions and this is the reason for the abnormal percentage receipt from PAF. The balance of 979 thousand UGX is for bank charges.

(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)		
Date for submitting the Annual Performance Report	30/6/2012	N/A
Value of LG service tax collection		N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council		N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General		N/A
Function Cost (UShs '000)	789,003	227,878
Cost of Workplan (UShs '000):	789,003	227,878

1. Draft Final Accounts for the financial year 2011/ 2012 were prepared, Approved Budget for the financial year 2012 /

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Workplan 2: Finance

2013 was prepared, first quarter reports were prepared and presented to the Finance committee, External Audit coordination was made and accordingly, books required by the office of the Auditor General were presented to the same office as required. Instalments for Debt obligations such as Isingoma and Aston, URA arrears and Were settled. Major purchases of stationery both printed (such as cash books, vote books, abstracts, Ledgers etc) and non printed(such as papers, Black Books, Pens Etc) was done

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	859,022	226,534	26%	214,755	226,534	105%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Conditional transfers to DSC Operational Costs	54,239	13,560	25%	13,560	13,560	100%
Conditional transfers to Salary and Gratuity for LG ele	196,560	49,140	25%	49,140	49,140	100%
Conditional transfers to Councillors allowances and E:	125,400	11,662	9%	31,350	11,662	37%
Locally Raised Revenues	130,546	50,240	38%	32,637	50,240	154%
Multi-Sectoral Transfers to LLGs	220,295	55,074	25%	55,074	55,074	100%
District Unconditional Grant - Non Wage	40,547	25,000	62%	10,137	25,000	247%
Transfer of District Unconditional Grant - Wage	35,914	8,978	25%	8,978	8,978	100%
Total Revenues	859,022	226,534	26%	214,755	226,534	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	859,021	226,505	26%	214,756	226,505	105%
Wage	255,876	63,969	25%	63,969	63,969	100%
Non Wage	603,145	162,536	27%	150,787	162,536	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	859,021	226,505	26%	214,756	226,505	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29	0%			

The department received 105% of it's expected revenue for the quarter. All funds received during the quarter were utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	99	N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	859,021	226,505
Cost of Workplan (UShs '000):	859,021	226,505

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Workplan 3: Statutory Bodies

Major outputs were the two council sittings and sittings of all the standing committees. The executive also managed to conduct on spot assessment and monitoring of development projects in Bunyangabu county

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,081	93,020	25%	93,020	93,020	100%
Conditional Grant to Agric. Ext Salaries	26,925	6,731	25%	6,731	6,731	100%
Conditional transfers to Production and Marketing	71,529	17,882	25%	17,882	17,882	100%
Locally Raised Revenues	31,684	7,921	25%	7,921	7,921	100%
Multi-Sectoral Transfers to LLGs	26,597	6,649	25%	6,649	6,649	100%
District Unconditional Grant - Non Wage	6,160	1,540	25%	1,540	1,540	100%
Transfer of District Unconditional Grant - Wage	209,187	52,297	25%	52,297	52,297	100%
<i>Development Revenues</i>	2,193,088	538,272	25%	548,272	538,272	98%
Conditional Grant for NAADS	1,894,639	473,660	25%	473,660	473,660	100%
Conditional transfers to Production and Marketing	58,523	4,631	8%	14,631	4,631	32%
Donor Funding	4,000	1,000	25%	1,000	1,000	100%
Unspent balances – Conditional Grants	11,610	2,903	25%	2,903	2,903	100%
Multi-Sectoral Transfers to LLGs	224,316	56,079	25%	56,079	56,079	100%
Total Revenues	2,565,169	631,293	25%	641,292	631,293	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,081	92,953	25%	93,020	92,953	100%
Wage	236,111	59,028	25%	59,028	59,028	100%
Non Wage	135,970	33,925	25%	33,992	33,925	100%
<i>Development Expenditure</i>	2,193,088	537,932	25%	548,272	537,932	98%
Domestic Development	2,189,088	536,932	25%	547,272	536,932	98%
Donor Development	4,000	1,000	25%	1,000	1,000	100%
Total Expenditure	2,565,169	630,885	25%	641,292	630,885	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		340	0%			
Domestic Development		340	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		408	0%			

The department received 98% of its expected revenue for the quarter. Central government transfers were 100% and all the funds received by the department were utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	24920	N/A
No. of functional Sub County Farmer Forums	24	N/A
No. of farmers accessing advisory services	41400	N/A
No. of farmer advisory demonstration workshops	2944	N/A
No. of farmers receiving Agriculture inputs	41400	N/A
Function Cost (UShs '000)	2,145,619	526,144
Function: 0182 District Production Services		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	27	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	70000	N/A
No of livestock by types using dips constructed	3750	N/A
No. of livestock by type undertaken in the slaughter slabs	1500	N/A
No. of fish ponds constructed and maintained	1	N/A
No. of fish ponds stocked	5	N/A
Quantity of fish harvested	6000	N/A
Number of anti vermin operations executed quarterly	22	N/A
No. of parishes receiving anti-vermin services	77	N/A
No. of tsetse traps deployed and maintained	500	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	419,550	104,741
Function: 0183 District Commercial Services		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Tourism Action Plans and regulations developed	0	N/A
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	no	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,565,169	630,885

The major outputs for the department included introduction new technologies in the counties of Burahya and Bunyangabu. Fight against BBW. Fighting the swine fever and management of quarantine and support to SACCOs in Hakibale subcounty.

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,393,838	598,460	25%	598,459	598,460	100%
Conditional Grant to PHC Salaries	1,611,746	402,937	25%	402,937	402,937	100%
Conditional Grant to PHC- Non wage	196,255	49,064	25%	49,064	49,064	100%
Conditional Grant to NGO Hospitals	449,161	112,290	25%	112,290	112,290	100%
Locally Raised Revenues	20,218	5,055	25%	5,055	5,055	100%
Multi-Sectoral Transfers to LLGs	43,485	10,871	25%	10,871	10,871	100%
District Unconditional Grant - Non Wage	23,548	5,887	25%	5,887	5,887	100%
Transfer of District Unconditional Grant - Wage	49,424	12,356	25%	12,356	12,356	100%
<i>Development Revenues</i>	386,168	201,390	52%	96,542	201,390	209%
Conditional Grant to PHC - development	179,927	44,982	25%	44,982	44,982	100%
Donor Funding	146,630	147,131	100%	36,658	147,131	401%
Locally Raised Revenues		4,080		0	4,080	
Unspent balances – Other Government Transfers	15,551	0	0%	3,888	0	0%
Unspent balances - donor	23,274	0	0%	5,819	0	0%
Multi-Sectoral Transfers to LLGs	20,786	5,197	25%	5,197	5,197	100%
Total Revenues	2,780,005	799,850	29%	695,001	799,850	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,393,838	597,994	25%	598,459	597,994	100%
Wage	1,661,170	415,293	25%	415,293	415,293	100%
Non Wage	732,667	182,701	25%	183,167	182,701	100%
<i>Development Expenditure</i>	386,168	80,176	21%	96,542	80,176	83%
Domestic Development	239,538	53,885	22%	59,885	53,885	90%
Donor Development	146,630	26,291	18%	36,658	26,291	72%
Total Expenditure	2,780,005	678,169	24%	695,001	678,169	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		466	0%			
<i>Development Balances</i>		121,214	31%			
Domestic Development		375	0%			
Donor Development		120,840	82%			
Total Unspent Balance (Provide details as an annex)		121,681	4%			

During the quarter, we received money for PHC Hospitals amounting to shs: 112,290,358 and it was all transferred to respective health facilities. The department received shs: 102,746,108 for polio campaign. Shs: 49,063,767 as PHC non wage was received and spent as per budget. Also shs 44,063,767 for PHC development was received but nothing was spent on construction works because of procurement process which was not yet completed. The unspent balance of shs 105,085,958 includes a component of polio and PHC development funds. The activities will be held in the next quarter and PHC development is still awaiting for the first payment certificate on construction of Kibiito maternity

(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**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	6	N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	7068	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	N/A
No. of children immunized with Pentavalent vaccine	0	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	4	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
Number of outpatients that visited the NGO hospital facility	26000	N/A
Number of outpatients that visited the NGO Basic health facilities	15	N/A
Number of inpatients that visited the NGO Basic health facilities		N/A

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	76	N/A
No. of trained health related training sessions held.	25	N/A
Number of outpatients that visited the Govt. health facilities.	85000	N/A
Number of inpatients that visited the Govt. health facilities.	5000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	7500	N/A
%age of approved posts filled with qualified health workers	80	N/A
No of theatres constructed	1	N/A
No of theatres rehabilitated	1	N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (US\$ '000)	2,780,005	678,169
Cost of Workplan (US\$ '000):	2,780,005	678,169

Polio campaign was conducted and completed successfully. All transfers of funds received were made to respective facilities. For the last six months for the selected district indicators the performance is as follows; ANC1st visit is at 104%, ANC 4th Visit is at 52%, DPT3 98%, Polio3 115%, and Measles 93%. HIV/Aids activities are ongoing and increasing every day.

Vote: 513 Kabarole District**2012/13 Quarter 1****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>	11,631,122	2,903,908	25%	2,907,781	2,903,908	100%
Conditional Grant to Tertiary Salaries	266,747	66,687	25%	66,687	66,687	100%
Conditional Grant to Primary Salaries	6,495,657	1,623,914	25%	1,623,914	1,623,914	100%
Conditional Grant to Secondary Salaries	1,612,386	403,097	25%	403,097	403,097	100%
Conditional Grant to Primary Education	599,199	149,800	25%	149,800	149,800	100%
Conditional Grant to Secondary Education	1,410,316	352,579	25%	352,579	352,579	100%
Conditional Grant to Health Training Schools	353,721	88,430	25%	88,430	88,430	100%
Conditional transfers to School Inspection Grant	20,847	5,212	25%	5,212	5,212	100%
Conditional Transfers for Wage National Health Servi	368,163	92,041	25%	92,041	92,041	100%
Conditional Transfers for Primary Teachers Colleges	402,984	100,746	25%	100,746	100,746	100%
Locally Raised Revenues	17,691	550	3%	4,423	550	12%
Other Transfers from Central Government	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	18,825	4,706	25%	4,706	4,706	100%
District Unconditional Grant - Non Wage	10,817	2,704	25%	2,704	2,704	100%
Transfer of District Unconditional Grant - Wage	43,770	10,942	25%	10,942	10,942	100%
<i>Development Revenues</i>	904,483	209,599	23%	226,121	209,599	93%
Conditional Grant to SFG	623,632	155,908	25%	155,908	155,908	100%
Donor Funding	173,832	43,458	25%	43,458	43,458	100%
LGMSD (Former LGDP)	18,182	4,545	25%	4,545	4,545	100%
Unspent balances – Other Government Transfers	5,167	1,292	25%	1,292	1,292	100%
Unspent balances - donor	66,086	0	0%	16,522	0	0%
Multi-Sectoral Transfers to LLGs	17,584	4,396	25%	4,396	4,396	100%
Total Revenues	12,535,605	3,113,507	25%	3,133,901	3,113,507	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,631,122	2,902,139	25%	2,907,781	2,902,139	100%
Wage	8,786,722	2,196,682	25%	2,196,681	2,196,682	100%
Non Wage	2,844,400	705,457	25%	711,100	705,457	99%
<i>Development Expenditure</i>	904,483	135,038	15%	226,121	135,038	60%
Domestic Development	730,651	127,254	17%	182,663	127,254	70%
Donor Development	173,832	7,784	4%	43,458	7,784	18%
Total Expenditure	12,535,605	3,037,177	24%	3,133,902	3,037,177	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,769	0%			
<i>Development Balances</i>		74,561	8%			
Domestic Development		38,887	5%			
Donor Development		35,674	21%			
Total Unspent Balance (Provide details as an annex)		76,330	1%			

In QTR 1 shs: 155,908,000 was received as SFG and shs73,149,278 was spent representing 47%. Shs 5,212,000 was received for inspection and was all spent and shs: 550,700 was received as local revenue and it was used on operations in the Department. At the end of the quarter the department had 76 millions unspent this was due to the fact that retention period for some projects was not yet over and construction of Kisomoro technical institute had not yet reached the required stage for a certificate of payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	N/A
No. of qualified primary teachers	1664	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	93000	N/A
No. of student drop-outs	5	N/A
No. of Students passing in grade one	450	N/A
No. of pupils sitting PLE	5500	N/A
No. of classrooms constructed in UPE	8	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	10	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	240	N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (US\$ '000)	7,816,847	1,898,804
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	N/A
No. of students passing O level	2000	N/A
No. of students sitting O level	4000	N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	3,022,702	755,676
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	N/A
No. of students in tertiary education	500	N/A
Function Cost (US\$ '000)	1,462,867	365,717
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	166	N/A
No. of secondary schools inspected in quarter	24	N/A
No. of tertiary institutions inspected in quarter	6	N/A
No. of inspection reports provided to Council	32	N/A
Function Cost (US\$ '000)	228,189	16,980
Function: 0785 Special Needs Education		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children accessing SNE facilities		N/A
No. of SNE facilities operational	3	N/A
<i>Function Cost (US\$ '000)</i>	5,000	0
Cost of Workplan (US\$ '000):	12,535,605	3,037,177

Completion of Kisomoro and Kinoni B primary schools were done in this quarter. Inspection of 100 schools was also carried out. UPE funds were released to all primary schools. Mock was done successfully.

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,140,717	171,301	15%	285,179	171,301	60%
Locally Raised Revenues	22,000	4,190	19%	5,500	4,190	76%
Other Transfers from Central Government	912,171	150,023	16%	228,043	150,023	66%
Multi-Sectoral Transfers to LLGs	128,193	0	0%	32,048	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	68,353	17,088	25%	17,088	17,088	100%
<i>Development Revenues</i>	1,373,756	340,219	25%	343,439	340,219	99%
Donor Funding	4,500	1,125	25%	1,125	1,125	100%
LGMSD (Former LGDP)	87,376	32,046	37%	21,844	32,046	147%
Other Transfers from Central Government	49,231	0	0%	12,308	0	0%
Multi-Sectoral Transfers to LLGs	132,649	32,048	24%	33,162	32,048	97%
District Unconditional Grant - Non Wage	1,100,000	275,000	25%	275,000	275,000	100%
Total Revenues	2,514,473	511,520	20%	628,618	511,520	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,140,717	108,481	10%	285,179	108,481	38%
Wage	68,353	17,088	25%	17,088	17,088	100%
Non Wage	1,072,364	91,393	9%	268,091	91,393	34%
<i>Development Expenditure</i>	1,373,756	339,448	25%	343,439	339,448	99%
Domestic Development	1,369,256	338,323	25%	342,314	338,323	99%
Donor Development	4,500	1,125	25%	1,125	1,125	100%
Total Expenditure	2,514,473	447,929	18%	628,618	447,929	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,820	6%			
<i>Development Balances</i>		771	0%			
Domestic Development		771	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,591	3%			

A total of 63 millions was not yet spent. This was due to the fact that all road construction works had not yet reached the first payment certificate stage.

(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**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	34	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	59	N/A
Length in Km of Urban unpaved roads periodically maintained	112	N/A
No. of bottlenecks cleared on community Access Roads	20000	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	262	N/A
Length in Km of District roads periodically maintained	118	N/A
No. of bridges maintained	1	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed	3	N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,329,968	151,504
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed	1	N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	1,184,505	296,425
Cost of Workplan (US\$ '000):	2,514,473	447,929

Compound and Administrative blocks cleaned and maintained, Headquarter premises at finishes and Manual routine maintenance of 80km done

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,777	15,627	21%	18,194	15,627	86%
Sanitation and Hygiene	21,000	4,683	22%	5,250	4,683	89%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs	10,504	2,626	25%	2,626	2,626	100%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,273	5,318	25%	5,318	5,318	100%
<i>Development Revenues</i>	1,064,399	177,552	17%	266,100	177,552	67%
Conditional transfer for Rural Water	467,253	116,813	25%	116,813	116,813	100%
Donor Funding	494,000	0	0%	123,500	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,045	0	0%
Unspent balances – Other Government Transfers	47,845	0	0%	11,961	0	0%
Unspent balances - donor	10,295	0	0%	2,574	0	0%
Other Transfers from Central Government		56,533		0	56,533	
Multi-Sectoral Transfers to LLGs	16,824	4,206	25%	4,206	4,206	100%
Total Revenues	1,137,175	193,179	17%	284,294	193,179	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,777	15,541	21%	18,194	15,541	85%
Wage	21,273	4,540	21%	5,318	4,540	85%
Non Wage	51,504	11,001	21%	12,876	11,001	85%
<i>Development Expenditure</i>	1,064,399	44,518	4%	266,100	44,518	17%
Domestic Development	570,399	44,518	8%	142,600	44,518	31%
Donor Development	494,000	0	0%	123,500	0	0%
Total Expenditure	1,137,175	60,059	5%	284,294	60,059	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86	0%			
<i>Development Balances</i>		133,034	12%			
Domestic Development		133,034	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		133,120	12%			

During the first quarter, the water section received Ug. Shs. 116,813,000/= Water Development conditional grant release and Ug. Shs. 4,683,200/= sanitation and hygiene conditional grant release. Ug. Shs. 40,107,200/= was spent in the first quarter mostly on software activities and Ug. Shs. 4,683,200/= was spent on community led total sanitation activities. A balance of 133 millions was still on the departmental account pending procurement process that was still underway since for selective bidding a minimum of three months is required.

(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**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	20	N/A
No. of water points tested for quality	80	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	80	N/A
No. of water points rehabilitated	25	N/A
% of rural water point sources functional (Gravity Flow Scheme)	83	N/A
% of rural water point sources functional (Shallow Wells)	84	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	30	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	5	N/A
No. of water user committees formed.	500	N/A
No. Of Water User Committee members trained	500	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	N/A
No. of public latrines in RGCs and public places	20	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	3	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	1,137,175	60,059
Function: 0982 Urban Water Supply and Sanitation		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,137,175	60,059

The department conducted planning and advocacy meetings at district and sub-county levels. Extension staff conducted community awareness raising programmes in villages where new sources were to be constructed. Using the community led total sanitation methodology, communities in twenty one villages in the sub-counties of Busoro and Katebwa were triggered. Extension staff conducted follow up visits to these communities. The borehole drilling project in Kijura and Kicwamba came to a close.

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,999	27,934	19%	36,250	27,934	77%
Conditional Grant to District Natural Res. - Wetlands	8,273	2,068	25%	2,068	2,068	100%
Locally Raised Revenues	17,691	0	0%	4,423	0	0%
Multi-Sectoral Transfers to LLGs	13,270	3,318	25%	3,318	3,318	100%
District Unconditional Grant - Non Wage	17,975	600	3%	4,494	600	13%
Transfer of District Unconditional Grant - Wage	87,790	21,948	25%	21,948	21,948	100%
Total Revenues	144,999	27,934	19%	36,250	27,934	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,999	27,666	19%	36,250	27,666	76%
Wage	87,790	21,948	25%	21,948	21,948	100%
Non Wage	57,209	5,718	10%	14,302	5,718	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	144,999	27,666	19%	36,250	27,666	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		268	0%			

During the quarter the department received 2,068 wetland grant, 600,000 local revenue and 21,948,000 for salaries. 2,000,000 was spent on wetland and river bank monitoring and 600,000 spent on facilitating staff to the field.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	300	N/A
Number of people (Men and Women) participating in tree planting days	300000	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	100	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	160	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	150	N/A
Function Cost (US\$ '000)	144,999	27,666
Cost of Workplan (US\$ '000):	144,999	27,666

All departmental staff were paid their salaries for the three months, 22 wetlands and river banks monitored, data for formulation of Kamutebe wetland management plan.

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	324,098	81,025	25%	81,025	81,025	100%
Conditional Grant to Functional Adult Lit	25,751	6,438	25%	6,438	6,438	100%
Conditional Grant to Community Devt Assistants Non	6,447	1,612	25%	1,612	1,612	100%
Conditional Grant to Women Youth and Disability Gr	24,177	6,044	25%	6,044	6,044	100%
Conditional transfers to Special Grant for PWDs	48,353	12,088	25%	12,088	12,088	100%
Locally Raised Revenues	18,552	4,638	25%	4,638	4,638	100%
District Unconditional Grant - Non Wage	21,548	5,387	25%	5,387	5,387	100%
Transfer of District Unconditional Grant - Wage	179,270	44,818	25%	44,818	44,818	100%
<i>Development Revenues</i>	158,508	39,627	25%	39,627	39,627	100%
Donor Funding	71,000	17,750	25%	17,750	17,750	100%
LGMSD (Former LGDP)	87,508	21,877	25%	21,877	21,877	100%
Total Revenues	482,606	120,652	25%	120,652	120,652	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	324,098	72,699	22%	81,025	72,699	90%
Wage	179,270	44,818	25%	44,818	44,818	100%
Non Wage	144,828	27,881	19%	36,207	27,881	77%
<i>Development Expenditure</i>	158,508	0	0%	39,627	0	0%
Domestic Development	87,508	0	0%	21,877	0	0%
Donor Development	71,000	0	0%	17,750	0	0%
Total Expenditure	482,606	72,699	15%	120,652	72,699	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,326	3%			
<i>Development Balances</i>		39,627	25%			
Domestic Development		21,877	25%			
Donor Development		17,750	25%			
Total Unspent Balance (Provide details as an annex)		47,953	10%			

At the end of the quarter the department still had 47 millions broken down as follows; 21 millions for CDD and the groups were not yet ready to access the funds. 17 from UNICEF which had just been deposited on the departmental account and 8 millions for facilitating CDD groups.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	N/A
No. of Active Community Development Workers	07	N/A
No. FAL Learners Trained	7200	N/A
No. of children cases (Juveniles) handled and settled	150	N/A
No. of Youth councils supported	22	N/A
No. of assisted aids supplied to disabled and elderly community	30	N/A
No. of women councils supported	22	N/A
Function Cost (UShs '000)	482,606	72,699

Vote: 513 Kabarole District**2012/13 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	482,606	72,699

Supported Child Protection Committees to carryout withdrawal of working children from hazardous labor in 4 sub-counties. Child protection coordination meetings were conducted in all the Sub counties.

Technical backstopping to Sub counties and Child protection committees was conducted. The district was supported to handle emergency case response. The district was supported with 2 motorcycles, a laptop and printer. Routine handling of social welfare cases was conducted both at District and Sub County levels whereby a total number of 214 cases were handled, 65 by the district probation office, and 149 by 7 sub counties.

35 offenders were remanded at Fort Portal Remand Home pending trialout

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,231	25,744	24%	26,808	25,744	96%
Conditional Grant to PAF monitoring	30,932	0	0%	7,733	0	0%
Locally Raised Revenues	21,163	12,000	57%	5,291	12,000	227%
Multi-Sectoral Transfers to LLGs	11,831	2,958	25%	2,958	2,958	100%
District Unconditional Grant - Non Wage	10,159	2,500	25%	2,540	2,500	98%
Transfer of District Unconditional Grant - Wage	33,146	8,286	25%	8,286	8,286	100%
<i>Development Revenues</i>	172,821	16,431	10%	43,205	16,431	38%
Donor Funding	46,428	11,607	25%	11,607	11,607	100%
LGMSD (Former LGDP)	23,096	4,000	17%	5,774	4,000	69%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	3,297	824	25%	824	824	100%
Total Revenues	280,051	42,175	15%	70,013	42,175	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,231	25,744	24%	26,808	25,744	96%
Wage	33,146	8,286	25%	8,286	8,286	100%
Non Wage	74,085	17,458	24%	18,521	17,458	94%
<i>Development Expenditure</i>	172,821	16,324	9%	43,205	16,324	38%
Domestic Development	126,393	4,824	4%	31,598	4,824	15%
Donor Development	46,428	11,500	25%	11,607	11,500	99%
Total Expenditure	280,052	42,068	15%	70,013	42,068	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		107	0%			
Domestic Development		0	0%			
Donor Development		107	0%			
Total Unspent Balance (Provide details as an annex)		107	0%			

The department received 57% of the expected revenue for the quarter and spent all the funds that were received in that 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	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (US\$ '000)	280,052	42,068
Cost of Workplan (US\$ '000):	280,052	42,068

The major output was payment of staff salaries, Production of quarterly reports and submitting them to the council, Conducting birth and death registration in the 21 local governments and guiding the district council in planning

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,404	14,076	21%	16,601	14,076	85%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	12,436	4,000	32%	3,109	4,000	129%
Multi-Sectoral Transfers to LLGs	4,042	1,011	25%	1,011	1,011	100%
District Unconditional Grant - Non Wage	13,668	0	0%	3,417	0	0%
Transfer of District Unconditional Grant - Wage	35,258	8,815	25%	8,815	8,815	100%
Total Revenues	66,404	14,076	21%	16,601	14,076	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,404	14,015	21%	15,591	14,015	90%
Wage	35,258	8,815	25%	8,815	8,815	100%
Non Wage	31,146	5,200	17%	6,776	5,200	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,404	14,015	21%	15,591	14,015	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61	0%			

The department received 83% of the expected revenue for the quarter and all the money was utilised

(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	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/july/2013	N/A
Function Cost (UShs '000)	66,404	14,015
Cost of Workplan (UShs '000):	66,404	14,015

The major output for the unit was production of one quarterly audit report for the entire district that was submitted to the District executive committee and Local government public accounts committee.

Vote: 513 Kabarole District

2012/13 Quarter 1

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monthly salaries of staff paid at the district headquarters.	The District paid monthly salaries to staff both at the district and lower local governments.
	ULGA contributions paid monthly	Annual subscription to ULGA Paid. All utility bills paid in time
	Monthly utility bills paid in time.	
General Staff Salaries		133,308
Computer Supplies and IT Services		845
Bank Charges and other Bank related costs		996
Subscriptions		830
Electricity		498
Water		1,403
General Supply of Goods and Services		1,178
Travel Inland		15,946
Fuel, Lubricants and Oils		473
Maintenance - Vehicles		3,649
Wage Rec't:	133,308	133,308
Non Wage Rec't:	25,169	25,818
Domestic Dev't:	31,901	0
Donor Dev't:		
Total	190,378	159,126

Output: Human Resource Management

Non Standard Outputs:	Staff welfare and health costs paid from the district headquarters, staff payroll managed and submitted to kampala, establish and facilitate the disciplinary, negotiation and training committees at the district.	Staff accessed payroll, pension files were prepared and migrated to the Ministry of Public Service.
		Job vacancies for Education department and Town Councils were advertised.
		The backlog of unconfirmed staff were confirmed in service.
		Teachers p
Medical Expenses(To Employees)		400
Computer Supplies and IT Services		105
Travel Inland		1,880
Incapacity, death benefits and funeral expenses		600

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,646	2,985
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*Domestic Dev't:**Donor Dev't:*

Total	5,646	2,985
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (facilitate trainings for officers in the accounts section and finance department to professional trainings in Kampala, other officers at Law development center and other universities.)	2 (The program facilitated a total of 6 officers for training; 2 in Post graduate short courses at UMI, 1 in gender mainstreaming, 1 in environment Assessment, 1 in revenue Enhancement and 1 supported for CPA.)
Availability and implementation of LG capacity building policy and plan	0	Yes (training was conducted to induct newly recruited staff at the headquarters.)
Non Standard Outputs:	-	1 training was conducted to induct newly recruited staff at the headquarters.
<i>Workshops and Seminars</i>		3,000
<i>Staff Training</i>		10,267
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Bank Charges and other Bank related costs</i>		22
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		13,929
<i>Domestic Dev't:</i>	17,720	
<i>Donor Dev't:</i>		
Total	17,720	13,929

Output: Records Management

Non Standard Outputs:	Purchase of supplies and items for records management at the district headquarters, manage mail and its dispatch, mentor LLGs in records management, submit files, documents and records to various ministries and LGS, manage the district resource center	The section repaired the identity card machine and consequently started the avallance of Identity cards to staff. The staff data base was updated, incorporating newly recruited staff. Records management was done across different avenues both interna
<i>Small Office Equipment</i>		530
<i>Postage and Courier</i>		200
<i>Travel Inland</i>		1,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	1,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	1,995

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Gather and disseminate information to the media periodically, manage and regularly update the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT c	Information gathering and dissemination was coordinated. The district web site managed. The office coordinated radio programs from the different departments.
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	4,419	320
Domestic Dev't:		
Donor Dev't:		
Total	4,419	320

Output: Procurement Services

Non Standard Outputs:	Hold Regular 4 Contracts committee meetings every month, submit quarterly reports to PPDA Authority in Kampala, Tender out Markets 4 times a year at the district headquarters, recommend for the award of works, services and supplies to the different depart	Regular contracts committee meetings were held and mandatory reports were submitted to PPDA. Other procurement processes were all run accordingly.
Advertising and Public Relations		1,547
Travel Inland		1,850
Fuel, Lubricants and Oils		272
Wage Rec't:		
Non Wage Rec't:	3,000	3,669
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,669

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	All wage and non wage funds for lower local governments and town councils for payment of salaries and implementation of government programmes transferred for specific outputs as listed in each LLG plan.	All wage and non wage funds for lower local governments and town councils for payment of salaries and implementation of government programmes transferred
LG Unconditional grants(current)		479,862
Wage Rec't:	180,568	180,568
Non Wage Rec't:	295,286	295,286
Domestic Dev't:	4,008	4,008

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	479,862	479,862

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	(Staff salary paid monthly and on time both for district and subcounty to ensure preperation and submission of district reports including annual performance report)	3/7/2012 (Staff salary was paid on time as releases allowed Quartely reports were produced and submitted to the finance committee)
Non Standard Outputs:	ensure both printed and non printed stationery is procured,and offices well maintained	Printed and non printed stationery was procured on time and offices well maintained
<i>General Staff Salaries</i>		43,931
<i>Computer Supplies and IT Services</i>		2,143
<i>Welfare and Entertainment</i>		102
<i>Printing, Stationery, Photocopying and Binding</i>		5,960
<i>Bank Charges and other Bank related costs</i>		782
<i>Travel Inland</i>		13,866
<i>Fuel, Lubricants and Oils</i>		6,257
<i>Maintenance - Vehicles</i>		1,477
<i>Fines and Penalties</i>		102,677
<i>Wage Rec't:</i>	43,931	43,931
<i>Non Wage Rec't:</i>	95,579	133,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,510	177,195

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Sensitization meeeting of the community on the importance of taxes, writing of project proposals to be submitted to Embassies and Donor Agencies.)	1 (Sensitization meetings were held and communities taught on the importance of payng taxes. Revenue register compiled and completed)
Value of Other Local Revenue Collections	50 (Millions collected from hotel tax)	34 (Millions collected from hotel tax)
Value of Hotel Tax Collected	50 (Millions collected from hotel tax)	34 (Millions collected from hotel tax)
Non Standard Outputs:	lobbying for more funds in line ministries and donor agencies	Lobbying of funds was done from the line ministries and Donor agencies
<i>Travel Inland</i>		440

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,000 440

Domestic Dev't:

Donor Dev't:

Total 5,000 **440****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

15/4/2012 (Draft budget and annual workplan presented.)

15/4/2012 (Draft budget and annual workplan presented.)

Date of Approval of the Annual Workplan to the Council

(preparation and approve of the district budget 2012/13 and submit to line ministries)

2/12/2012 (Preparation of the Budget for the financial year 2012/ 13 was done)

Non Standard Outputs:

Preperation of the workplan

work plans were prepared

Printing, Stationery, Photocopying and Binding

48

Travel Inland

350

Wage Rec't:

Non Wage Rec't: 1,595 398

Domestic Dev't:

Donor Dev't:

Total 1,595 **398****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Transefers made to the 22 lower local governments (sub counties and town councils) to effectively manage their finances and be able to prepare quarterly financial reports.

Transefers made to the 22 lower local governments (sub counties and town councils) to effectively manage their finances and be able to prepare quarterly financial reports.

LG Conditional grants(current)

49,845

Wage Rec't:

Non Wage Rec't: 49,845 49,845

Domestic Dev't:

0

Donor Dev't:

0

Total 49,845 **49,845****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**

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 4DEC meeting. Organising and facilitating 4 supervision meetings conducted, 4 mobilisation and sensitisation meetings conducted in all the Rwimi Town council	Salary and gratuity to all eligible political leaders and staff paid. Held and prepared for 4DEC meeting. Organised and facilitated 4 supervision meetings for mobilisation and sensitisation conducted in the Rwimi Town council, Rwimi Sub county,
<i>General Staff Salaries</i>		58,119
<i>Allowances</i>		1,827
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		8,035
<i>Wage Rec't:</i>	58,119	58,119
<i>Non Wage Rec't:</i>	34,359	13,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,478	71,981
Output: LG procurement management services		
Non Standard Outputs:	Two Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Two contracts committees held in the quarter. Procurement of goods and services approximately 1.5 billion completed
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,200
Output: LG staff recruitment services		
Non Standard Outputs:	Recruitment of staff, promotion of existing staff, disciplinary measures to staff and staff confirmation	Files for 130 staff members on probation were reviewed and passed for confirmation.
<i>DSC Chair's Salaries</i>		5,850
<i>Travel Inland</i>		13,000
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	13,560	13,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,410	18,850
Output: LG Land management services		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	4 (One land board meeting per month)	3 (Land board meetings held per month)
No. of land applications (registration, renewal, lease extensions) cleared	75 (Approving of at least 75 land applications in the entire district)	126 (Land applications reviewed and cleared for free hold titles)
Non Standard Outputs:	One land board meeting per month	Three land board meetings held
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	2,000
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (One PAC report presented in council and discussed)	3 (PAC report presented in council and discussed)
No. of Auditor General's queries reviewed per LG	4 (At least one PAC meeting held per month to review auditor general queries and internal audit report)	3 (PAC meeting held to review auditor general queries and internal audit report)
Non Standard Outputs:	Quarterly report prepared and submitted to council	One quarterly report prepared and submitted to council
<i>Travel Inland</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	2,700
Output: LG Political and executive oversight		
Non Standard Outputs:	4 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and computer purchased and pledges fulfilled.	12 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and pledges fulfilled.
<i>Allowances</i>		28,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,865	28,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,865	28,700
Output: Standing Committees Services		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 4 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district inte	2 meetings of council standing committees held with field visits for all the standing committees . 4 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district inte
Allowances		14,000
Travel Inland		32,000
Wage Rec't:		
Non Wage Rec't:	12,015	46,000
Domestic Dev't:		
Donor Dev't:		
Total	12,015	46,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least once in the quarter.	Funds for lower local governments transferred for council operations
LG Conditional grants(current)		55,074
Wage Rec't:		0
Non Wage Rec't:	55,074	55,074
Domestic Dev't:		0
Donor Dev't:		0
Total	55,074	55,074

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	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	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
Advertising and Public Relations		179
Workshops and Seminars		8,688

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer Supplies and IT Services		375
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		375
Travel Inland		6,438
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		875
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	29,190	18,930
Donor Dev't:		
Total	29,190	18,930

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

No. of farmers receiving Agriculture inputs	1500 (Farmers receive 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, KijuraT.C)	1500 (Farmers receive 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, KijuraT.C)
No. of functional Sub County Farmer Forums	22 (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, KijuraT.C.)	22 (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, KijuraT.C.)
No. of farmers accessing advisory services	7000 (farmers access advisory services inRwimi 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, KijuraT.C)	7000 (farmers access advisory services inRwimi 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, KijuraT.C)
No. of farmer advisory demonstration workshops	22 (Advisory workshops in he 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, KijuraT.C)	22 (Advisory workshops in he 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, KijuraT.C)
Non Standard Outputs:	22 farmers foras operationa 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, K	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, kic

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(capital)		444,486
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	444,486	444,486
Donor Dev't:		0
Total	444,486	444,486

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Support to farmers with new technologies and controlling the rampant banana bacteria wilt in each sub county based on the planned technologies for the quarter.	farmers supported with new technologies and controlling the rampant banana bacterial wilt in subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,Rubona
LG Conditional grants(current)		62,728
Wage Rec't:		0
Non Wage Rec't:	6,649	6,649
Domestic Dev't:	56,079	56,079
Donor Dev't:		0
Total	62,728	62,728

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

Non Standard Outputs:	1staff review meeting held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are carried out	1 staff review meeting held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are carried out
General Staff Salaries		59,028
Medical Expenses(To Employees)		250
Advertising and Public Relations		250
Workshops and Seminars		3,075
Staff Training		1,550
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		78
Telecommunications		250
Information and Communications Technology		300
Electricity		250
Water		75

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		7,725
<i>Fuel, Lubricants and Oils</i>		1,064
<i>Maintenance - Vehicles</i>		1,050
<i>Wage Rec't:</i>	59,028	59,028
<i>Non Wage Rec't:</i>	5,367	11,667
<i>Domestic Dev't:</i>	4,625	4,625
<i>Donor Dev't:</i>		
Total	69,020	75,320
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	4 (Demonstrations on pests and diseases set up 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,)	4 (Demonstrations on pests and diseases set up 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,)
Non Standard Outputs:	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,
<i>Medical Expenses (To Employees)</i>		250
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		430
<i>Staff Training</i>		1,625
<i>Books, Periodicals and Newspapers</i>		125
<i>Computer Supplies and IT Services</i>		875
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		1,250
<i>Telecommunications</i>		250
<i>Information and Communications Technology</i>		250
<i>Travel Inland</i>		2,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,683	4,683
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>	1,000	1,000
Total	8,183	8,183
Output: Farmer Institution Development		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	16 Farmer Group meetings held, 12 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	4 Farmer Group meetings held, 3 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county
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Medical and Agricultural supplies 5,306

Wage Rec't:

Non Wage Rec't: 6,367 0

Domestic Dev't: 5,386 5,306

Donor Dev't:

Total 11,753 5,306

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (livestock slaughtered at 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, Karambi Sub county, Kyeitamba T.C.)	5800 (livestock slaughtered at 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, Karambi Sub county, Kyeitamba T.C.)
No of livestock by types using dips constructed	2500 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)	3600 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)
No. of livestock vaccinated	70000 (Disease surveillance carried out Disease outbreaks control 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.)	70000 (Disease surveillance carried out Disease outbreaks control 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.)
Non Standard Outputs:	400 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 co	400 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 co

Medical Expenses (To Employees) 375

Incapacity, death benefits and funeral expenses 125

Workshops and Seminars 625

Staff Training 875

Hire of Venue (chairs, projector etc) 250

Welfare and Entertainment 250

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		125
Telecommunications		125
Information and Communications Technology		375
Medical and Agricultural supplies		2,556
Licenses		125
Travel Inland		780
Maintenance - Civil		250
Maintenance - Vehicles		980
Wage Rec't:		
Non Wage Rec't:	4,135	4,135
Domestic Dev't:	4,056	4,056
Donor Dev't:		
Total	8,190	8,190

Output: Fisheries regulation

Quantity of fish harvested	1500 (kilograms of fish harvested from fish ponds in Kicwamba)	500 (kilograms of fish harvested from fish ponds in Kicwamba)
No. of fish ponds stocked	1 (Fish pond stocked in Kasenda subcounty)	1 (Fish pond stocked in Kasenda subcounty)
No. of fish ponds constructed and maintained	1 (pond site preparation at kyembogo DATIC)	1 (pond site preparation at kyembogo DATIC)
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
Staff Training		500
Computer Supplies and IT Services		50
Small Office Equipment		125
Telecommunications		375
Information and Communications Technology		200
Medical and Agricultural supplies		450
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:	950	950
Donor Dev't:		
Total	2,200	2,200

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro subcounty)	4 (ermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro subcounty)
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of parishes receiving anti-vermin services	5 (erm in and Pests controlled.in 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.)	5 (vermin and Pests controlled.in 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:	ermin and Pests controlled.in 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	vermin and Pests controlled.in 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 cou
Workshops and Seminars		663
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,163	1,163
Domestic Dev't:		
Donor Dev't:		
Total	1,163	1,163
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)
Non Standard Outputs:	Apiaries inspected and bee farmers trainer in desired management skills 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 co	Apiaries inspected and bee farmers trainer in desired management skills 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 co
Medical Expenses(To Employees)		250
Workshops and Seminars		182
Hire of Venue (chairs, projector etc)		125
Computer Supplies and IT Services		125
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		125
Telecommunications		125
Information and Communications Technology		125
Medical and Agricultural supplies		378
Travel Inland		750
Wage Rec't:		
Non Wage Rec't:	2,309	2,309

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,309	2,309
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Output: Support to DATICs

Non Standard Outputs:

Maintenance of farming activities and payment of utilities.

Maintenance of farming activities and payment of utilities.

<i>Special Meals and Drinks</i>		195
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<i>Printing, Stationery, Photocopying and Binding</i>		250
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<i>Electricity</i>		375
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<i>Fuel, Lubricants and Oils</i>		250
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<i>Maintenance - Vehicles</i>		500
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<i>Maintenance Machinery, Equipment and Furniture</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,070	2,070
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*Domestic Dev't:**Donor Dev't:*

Total	2,070	2,070
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

All the staff paid their salaries by 28th of the month and ensuring a functional medical department

Held 30 community dialogue meetings at parish levels to discuss PMTCT, ANC, HCT & ART services with community members.

<i>District PHC wage</i>		402,937
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<i>Electricity</i>		1,750
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<i>Water</i>		555
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<i>Medical and Agricultural supplies</i>		26,291
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<i>General Staff Salaries</i>		12,356
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<i>Advertising and Public Relations</i>		1,006
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<i>Computer Supplies and IT Services</i>		1,025
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<i>Bank Charges and other Bank related costs</i>		184
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<i>Travel Inland</i>		736
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		3,221
<i>Wage Rec't:</i>	415,293	415,293
<i>Non Wage Rec't:</i>	10,941	10,477
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	36,658	26,291
Total	462,891	452,060

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Percent of deliveries conducted by NGO hospitals)	50 (1960 were supervised deliveries in NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	50 (Percent of all the patients in the district being attended to by NGO hospitals)	0 (0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Percent of the children being immunised in NGO hospitals)	50 (1637 children were immunised against DPT3)
Number of outpatients that visited the NGO Basic health facilities	50 (Percent of all the patients in the district being attended to by NGO hospitals)	50 (18464 Out patients visited the facilities)
Non Standard Outputs:	Percent of all the patients in the district being attended to by NGO hospitals	all OPD patients were treated
<i>LG Conditional grants(current)</i>		112,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		112,290
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	112,290

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

%age of approved posts filled with qualified health workers	80 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	70 (the district has 286 qualified health workers)
Number of trained health workers in health centers	34 (Transfer PHC Non wage to all the 34 health facilities on a quarterly basis including HC Ivs)	34 (Thirty four(34)Health workers were trained in TB/HIV co-management skills with support from Global Fund.)
No.of trained health related training sessions held.	6 (Training sessions held for staff at Kibiito and Bukuuku health centre IV)	42 (42 health units staffed with trained health personeal.)
Number of outpatients that visited the Govt. health facilities.	85000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	174915 (174915 people treated at government health facilities 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 and municipality divisions, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	2840 (2840 women Delivered at government health facilities 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 and south division)
No. of children immunized with Pentavalent vaccine	(N/A)	2395 (2395 children were immunized against DPT 3 in all government health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	65 (489 VHT trained and functional in 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)
Number of inpatients that visited the Govt. health facilities.	50 (Percent of patients admitted in government hospitals)	8356 (8356 in patients treated at government health facilities 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:	N/A	No recruitment was made
<i>LG Conditional grants(current)</i>		49,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,065	49,064
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	49,065	49,064
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	22 lower local governments promoting hygiene and good sanitation in their sub counties. Promoting latrine coverage to at least 85 % in each sub county and town council.	21 lower local governments promoting hygiene and good sanitation in their sub counties. Promoting latrine coverage to at least 85 % in each sub county and town council.
<i>LG Conditional grants(current)</i>		16,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,871	10,871
<i>Domestic Dev't:</i>	5,197	5,197
<i>Donor Dev't:</i>		0
Total	16,068	16,068
3. Capital Purchases		
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	4 (Construction of health centre iii at Nyakitokoli zone in Karangura sub county. Rwebijoka health center ii in Buheesi sub county. Kakinga health centre ii in Rwimi and a maternity ward at Nyantabooma in Kicwamba sub county.)	1 (First payment certificate made for construction of Rwebijoka health center in Buheesi and Nyantabooma in Kicwamba sub county)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of maternity wards rehabilitated	0 (Not funded)	0 (Not funded)
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Non Standard Outputs:	Not funded	N/A
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Non-Residential Buildings		38,982
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	44,982	38,982
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Donor Dev't:		0
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Total	44,982	38,982
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Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not funded)	0 (No funding)
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No of theatres constructed	1 (Completion of Kibiito theatre)	0 (No funding)
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Non Standard Outputs:	Not funded	No funding
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Non-Residential Buildings		9,706
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	9,706	9,706
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Donor Dev't:		0
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Total	9,706	9,706
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Additional information required by the sector on quarterly Performance

There is need to increase on the department allocation in terms of funding and medical equipment in general, supplies of drugs.

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

No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1700 (1700 qualified teachers 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.)
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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 (All teachers were paid their salaries)
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	Number of pupils teacher ratio per class reduced to approximately 53 per Class.
<i>Primary Teachers' Salaries</i>		1,634,857
<i>Wage Rec't:</i>	1,634,857	1,634,857
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,634,857	1,634,857

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

No. of pupils sitting PLE	5500 (Estimated to sit PLE in 124 primary schools)	5500 (Sat PLE in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of Students passing in grade one	450 (Passing in grade one)	462 (passed in Grade one in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of 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)	1220 (The drop out rate has reduced by around 10 percent because of the strengthened mobilisation and awareness raising in the communitiesx)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 (All the govt aided primary schools received their money for the quarter.)
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	200 pupils have so far been recorded to have returned to school.

Transfers to other gov't units(current) 149,800

Wage Rec't:		0
Non Wage Rec't:	149,800	149,800
Domestic Dev't:		0
Donor Dev't:		0
Total	149,800	149,800

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movemenet. At least one community meeting held in each sub county per quarter.	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movemenet. At least one community meeting held in each sub county per quarter.
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LG Conditional grants(current) 9,102

Wage Rec't:		0
Non Wage Rec't:	4,706	4,706
Domestic Dev't:	4,396	4,396
Donor Dev't:		0
Total	9,102	9,102

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

No. of classrooms constructed in UPE	8 (Starting of procurement process for construction.)	3 (Completion of the previous projects was done in Kisomoro P/S, Kisomoro Tech., and Kinoni B P/S)
No. of classrooms rehabilitated in UPE	0 (No funds for rehabilitation of classrooms)	0 (No rehabilitation)
Non Standard Outputs:	Construction of classrooms in the six primary schools	Construction started and the first payment certificates effected

Non-Residential Buildings 78,149

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	133,558	78,149
Donor Dev't:		0
Total	133,558	78,149

Output: Latrine construction and rehabilitation

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	10 (Start of procurement process)	0 (Construction of latrines in Harugongo primary school, Burungu primary school, Kazingo SDA primary school, Kiboota primary school, Kyeya primary school and Karugaaya primary school started and the first installment of payment effected)
No. of latrine stances rehabilitated	0 (No rehabilitation of latrines planned)	0 (No rehabilitation was done)
Non Standard Outputs:	No funds allocated	Work not yet started
<i>Non-Residential Buildings</i>		22,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,350	22,350
<i>Donor Dev't:</i>		0
Total	22,350	22,350

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	240 (Start of procurement process)	0 (Making of desks has started and the initial payments have been effected)
Non Standard Outputs:	No funds allocated	N/A
<i>Furniture and Fixtures</i>		4,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,545	4,545
<i>Donor Dev't:</i>		0
Total	4,545	4,545

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

No. of students passing O level	2000 (Pupils passing "O" level in division one.)	300 (Students passed O level)
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 (All teachers on the payroll got their salaries.)
No. of students sitting O level	4000 (Pupils sitting "O" level in the secondary schools in the district)	1580 (1580 sat O level)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupil teacher ratio reduced to 62 per class.
<i>Secondary Teachers' Salaries</i>		403,097
<i>Wage Rec't:</i>	403,097	403,097
<i>Non Wage Rec't:</i>		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	403,097	403,097
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	80000 (Students enrolled for USE)	80500 (The number has slightly improved)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Capitation money was transferred direct from the centre
<i>LG Conditional grants(current)</i>		352,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	352,579	352,579
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	352,579	352,579

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

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 (All staff members were paid their monthly salary)
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:	600 students enrolled mentained in Kichwamba and Fort portal school of Clinical officers.	N/A
<i>District Tertiary Institutions</i>		189,176
<i>Tertiary Teachers' Salaries</i>		158,728
<i>Wage Rec't:</i>	158,728	158,728
<i>Non Wage Rec't:</i>	189,176	189,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	347,903	347,904

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

Non Standard Outputs:	Not funded	N/A
<i>Non-Residential Buildings</i>		17,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	17,813	17,813
Donor Dev't:		0
Total	17,813	17,813

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	All staff in sports department paid their monthly salary in time.
	Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.	
Workshops and Seminars		7,784
Bank Charges and other Bank related costs		187
Travel Inland		2,117
Maintenance - Vehicles		1,840
Wage Rec't:		
Non Wage Rec't:	4,378	4,144
Domestic Dev't:		
Donor Dev't:	43,458	7,784
Total	47,836	11,928

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	8 (Inspection reports for secondary and primary schools submitted to council)	8 (8 reports were submitted)
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions inspected)	5 (5 Tertiary institutions inspected)
No. of secondary schools inspected in quarter	22 (Secondary schools inspected)	18 (18 secondary schools were inspected and reports submitted to various offices)
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.)	100 (100 schools were inspected and reports submitted to relavant offices)
Non Standard Outputs:	36 Secondary schools inspected	5 Tertiary institutions inspected were inspected and reports submitted to relavant offices
Travel Inland		3,212
Maintenance - Vehicles		1,840
Wage Rec't:		
Non Wage Rec't:	7,712	5,052
Domestic Dev't:		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	7,712	5,052
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Additional information required by the sector on quarterly Performance

There is need to increase on the departmental allocation and also improve on the accommodation for staff.

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 operational of the District Engineer's office and staff

Staff salaries paid, Supervision and monitoring of the department activities were facilitated, stationery and administrative costs funded.

General Staff Salaries		17,088
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Printing, Stationery, Photocopying and Binding		771
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Travel Inland		569
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Fuel, Lubricants and Oils		4,281
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Maintenance - Vehicles		706
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Wage Rec't:	17,088	17,088
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Non Wage Rec't:	2,649	2,046
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Domestic Dev't:	1,125	4,281
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Donor Dev't:		
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Total	20,862	23,415
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (No activity planned for this quarter)	0 (No activity planned for this quarter)
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Non Standard Outputs:	No activity planned for this quarter	No activity planned for this quarter
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Wage Rec't:		0
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Non Wage Rec't:	21,950	0
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	21,950	0
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No works planned for this quarter)	1 (Emergency crossing at River Mahoma washed off by the Rains)
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0 (Procurement process at district headquarter)	0 (Procurement process at district headquarter)
Length in Km of District roads routinely maintained	120 (Feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	50 (Mechanised routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)
Non Standard Outputs:	Supply of tools and protective wear for road workers on all district feeder roads	Supply of tools and protective wear for road workers on all district feeder roads
Conditional transfers to the Local Government Development Programme (LGDP)		52,879
Wage Rec't:		0
Non Wage Rec't:	82,280	52,879
Domestic Dev't:		0
Donor Dev't:		0
Total	82,280	52,879
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	270 Kilometers of lower local government roads maintained and in good condition.	Funds transferred to LLG to maintain 270 Kilometers of lower local government roads.
LG Conditional grants(current)		65,210
Wage Rec't:		0
Non Wage Rec't:	32,048	32,048
Domestic Dev't:	32,037	32,037
Donor Dev't:	1,125	1,125
Total	65,211	65,210
3. Capital Purchases		
Output: Bridge Construction		
No. of Bridges Constructed	1 (A Bridge on river mahoma constructed.)	0 (Completion of Nyakabira bridge started and work in progress.)
Non Standard Outputs:	Bukuuku SC	N/A
Roads and Bridges		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,879	10,000
Donor Dev't:		0
Total	26,879	10,000
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Cleaning of the Administrative block and compound
Maintenance Other		4,420
Wage Rec't:		
Non Wage Rec't:	13,854	4,420
Domestic Dev't:		
Donor Dev't:		
Total	13,854	4,420

3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion works on district headquarter.)	1 (Completion works on district headquarter.)
Non Standard Outputs:	Compound leveling, grass planting and flowers	Compound leveling, grass planting and flowers
Non-Residential Buildings		292,005
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	119,773	292,005
Donor Dev't:		0
Total	119,773	292,005

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

Non Standard Outputs:	Staff salaries paid over 3 months.	Staff salaries were paid from local revenue funding to the department.
	Department's reports and workplans prepared and submitted.	A quarterly financial and physical performance report was submitted to the Ministry of Water and Environment.
	Report on monthly departmental meetings shared with local government's management.	3 DWO staff meetings were held and issues shared with the district m
General Staff Salaries		4,540
Allowances		342
Printing, Stationery, Photocopying and Binding		800
Fuel, Lubricants and Oils		2,550
Wage Rec't:	5,318	4,540
Non Wage Rec't:	5,000	3,692

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>	0	
Total	13,568	8,232

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Supervision visits will be conducted within the sub-counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kicwamba, Busoro, and Kabonero and town councils of Rubona, Kiko, Karago, Kijura, Kibiito and Rwimi.)	4 (4 Supervision visits reports prepared covering the field work in Mugusu, Kicwamba, Kasenda and Buheesi.)
No. of water points tested for quality	0 (Activity is not planned for the 1st quarter.)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District level water supply and sanitation coordination committee meetings will be conducted bringing together heads of departments and NGOs in the water sector in the district. The meetings will be held at appropriate venues in fort portal town.)	1 (Action paper from first quarter District Water Supply and Sanitation Coordination meeting circulated to committee members.)
No. of sources tested for water quality	0 (Activity is not planned for the 1st quarter.)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays of revenues and expenditures will be made at the district headquarters building in public areas.)	1 (A display of the first quarter releases and workplans was displayed at the DWO notice board.)
Non Standard Outputs:	<p>Reports on the supervision visits shared with Secretary for Works.</p> <p>Action papers from the District Water Supply and Sanitation Coordination meetings shared with stakeholders and partners.</p> <p>Minutes of site meetings and community consultations shared w</p>	The DWO registered more district level NGOs interested in partnering with the District in implementing WASH activities. The NGOs included RIDE-AFRICA and RAMBIA. This has strengthened WASH implementation in the district.
<i>Allowances</i>		2,843
<i>Fuel, Lubricants and Oils</i>		421
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,065	3,264
<i>Donor Dev't:</i>	2,500	
Total	5,565	3,264

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

No. of water points rehabilitated	0 (No rehabilitation of point water sources planned as department will be still assessing functionality of water sources.)	0 (Water points to be rehabilitated with Conditional grant and/or donor funds will be rehabilitated on during the second quarter of the financial year.
		Firms pre-qualified for these projects are now bidding for the works.)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	81 (Gravity flow schemes rehabilitated in the sub-counties of Kabonero, Kibiito, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.)	81 (The functionality data base for gravity flow scheme taps was not up-dated during the first quarter.)
% of rural water point sources functional (Shallow Wells)	83 (Shallow wells rehabilitated in the sub-counties of Karambi, Mugusu, Buheesi, and Kisomoro.)	83 (The functionality data base for shallow wells was not up-dated during the first quarter.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned in 1st quarter.)	0 (No training of artisans was scheduled during the 1st quarter. The HPMs were occupied by activities from the NGOs operating in the district.)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites since no funds are available for this activity.)	0 (No outputs were registered as the activity was not planned for at district level.)
Non Standard Outputs:	Water Supply and Sanitation boards fully functional in the sub-counties of Kabonero, Kibiito, Buheesi, Kicwamba, Bukuuku, mugusu and Kasenda.	Most of the achievements in this ecdition never attracted finance from the district.
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,625	0
<i>Donor Dev't:</i>	5,500	
Total	15,125	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Activity not planned for during the 1st quarter as the department will be conducting advocacy and planning meetings at district and sub-county levels.)	22 (Water user committees were trained in the sub-counties of Kicwamba, Mugusu, Katebwa, and Karambi.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for in 1st quarter.)	7 (Handpump mechanics representing the executive of KADIHAPUMESA were trained in planning for preventive maintenance.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings will be conducted; one at district level targetting district councilors, one at Kibiito community hall targeting Bunyangabu county leaders, and the 3rd at Karambi community hall targeting Burahya county leaders.)	3 (3 advocacy meetings were conducted; one at district level targeting district councilors, one at Kibiito community hall targeting Bunyangabu county leaders, and the 3rd at Karambi community hall targeting Burahya county leaders. The action paper drawn from the three meetings was shared with district WASH partners for implementation by the different agencies.)
No. of water user committees formed.	50 (Water user committees formed in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Water user committees were formed in the sub-counties of Kicwamba, Mugusu, Katebwa, and Karambi.)
No. of water and Sanitation promotional events undertaken	1 (Sanitation and Hygiene promotion activities conducted in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	3 (Hygiene and sanitation promotion was undertaken at the inter sub-county meetings.)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Action papers from the advocacy meetings shared with stakeholders and partners. Community action plans on operating and maintaining water facilities shared with sub-county and district leaders and partners. Report on sanitation coverage shared with	Activated water boards in five sub-counties.
Allowances		5,396
Workshops and Seminars		402
Fuel, Lubricants and Oils		1,250
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	7,048	7,048
Donor Dev't:	8,000	
Total	15,048	7,048

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Report on district latrine coverage shared. Report on district hand washing facilities' coverage shared. Report on district water quality shared.	CLTS was triggered in 10 villages of Katebwa sub-county and 11 villages of Busoro sub-county. Follow up visits by extension workers was conducted in the 21 villages.
Allowances		3,000
Fuel, Lubricants and Oils		1,683
Wage Rec't:	0	
Non Wage Rec't:	5,250	4,683
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,250	4,683

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Promotion of access to safe water in each of the lower local governments to at least 80 percent.	Promotion of access to safe water in each of the lower local governments to at least 80 percent.
LG Conditional grants(current)		6,832
Wage Rec't:		0
Non Wage Rec't:	2,626	2,626
Domestic Dev't:	4,206	4,206
Donor Dev't:		0
Total	6,832	6,832

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	10 schools and health units with fully functional water supply facilities.	Bidding documents were prepared and submitted to the procurement unit for the sourcing of consultants to carry out engineering designs. These achievements never attracted financial spending by the department
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<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,826	0
<i>Donor Dev't:</i>	7,500	0
Total	17,326	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Activity is not planned for during the 1st quarter.)	11 (Bidding documents prepared and submitted to the procurement unit.)
No. of deep boreholes drilled (hand pump, motorised)	0 (Activity is not planned for.)	3 (2 boreholes were completed in Kijura town council and 1 borehole in Kicwamba sub-county.)
Non Standard Outputs:	Activity is not planned for during the 1st quarter.	Kijura town council now has 2 developed ground water sources for testing and later developing into piped water systems.

<i>Furniture and Fixtures</i>		30,000
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<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,535	30,000
<i>Donor Dev't:</i>	0	0
Total	14,535	30,000

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Existing gravity flow schemes will be rehabilitated as and when the need arises, say in case of damage to pipes during the rainy season, which damage is beyond the community's capacity to repair.)	0 (Bidding documents were prepared and submitted to the procurement unit.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Activity is not planned for during the 1st quarter.)	0 (Bidding documents were prepared and submitted to the procurement unit.)
Non Standard Outputs:	Regulated flow of water in piped water supplies enabling communities to access at least 20 litres per person per day.	Bidding documents were prepared and submitted to the procurement unit. No financial expenditure by the district for the above achievements.

<i>Wage Rec't:</i>	0	0
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	0	0
Domestic Dev't:	74,796	0
Donor Dev't:	20,000	0
Total	94,796	0

Additional information required by the sector on quarterly Performance

Preparation of department reports to the relevant ministry offices was done, Mobilisation for CAIP project and submission of relevant documentation were done.

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.

Mapping of rural electrification lines in Bunyangabu and burahya

All staf in the department were paid their monthly slary for the three months in the quarter.

General Staff Salaries		21,948
Allowances		400
Wage Rec't:	21,948	21,948
Non Wage Rec't:		400
Domestic Dev't:		
Donor Dev't:		
Total	21,948	22,348

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

0

0 (Not funded)

No. of Wetland Action Plans and regulations developed

1 (Support and development of community management plans for kamutebe wetland in bukuuku, Njuguta in Ruteete and two crater lakes in Ruteete sub county)

1 (collected data for Kamutebe management plan)

Non Standard Outputs:

Not funded

Allowances		500
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,099	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,099	2,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each lower local government per quarter.	Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each lower local government per quarter.
LG Conditional grants(current)		3,318
Wage Rec't:		0
Non Wage Rec't:	3,318	3,318
Domestic Dev't:		0
Donor Dev't:		0
Total	3,318	3,318

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

Non Standard Outputs:	All staff in community development department paid their salaries for the three months 1 quarterly report prepared & submitted, 3 departmental meetings at district & 1 general staff meeting conducted, 3 monitoring reports prepared	Staff paid salaries for the month of July, August & September, 1 Coordination meeting, & 2 general staff meetings conducted, to promote linkage and networking of community development functions. Involved district & Sub county staff, NGOs CFP, Remand Home
General Staff Salaries		44,818
Allowances		400
Fuel, Lubricants and Oils		212
Statutory		200
Workshops and Seminars		1,000
Wage Rec't:	44,818	44,818
Non Wage Rec't:	2,847	1,812
Domestic Dev't:		
Donor Dev't:		
Total	47,665	46,630

Output: Probation and Welfare Support

No. of children settled	30 (30 children resettled in all 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,	30 (12 most vulnerable children 6 female, 6 male were supported in various forms with emergency support from the following Sub counties; Mugusu, 2 (1 F, 1M), Bukukuku 1 male, Busoro 1 male, Karambi 2(1M, 1F), Kisomoro 1 female. Tracing & resettlement 2 (1F,1M) in Kanungu & Jinja Districts respectively,
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Kichwamba 1 Female, Hakibaale 1 male. The support rendered ranged from tracing & resettlement, food supplements for children with HIV positive children, & special seats for children with cerebral palsy, tuition top up for orphans & needy children. In addition, child protection radio spots are currently running on VOT in Rutooro and Rukonzo appealing to parents to fulfill their responsibilities however, Education, Health and WASH messages were also integrated therein., Day of the African Child was successfully marked at Nsura Primary School, Kateebwa Sub County on the theme together for skills development to reduce street children in Rwenzori region. Districts of Bundibudyo, Ntoroko & Kasese joined the district to mark the day. The key output of the celebration was passing out ALP learners of Butyoka, & Bukarra ALP centers & providing them with an assortment of startup kits. Attended babies/childrens homes management committee meetings

83 Children were withdrawn from child labour as outlined below;
Busoro 50(30M, 20F), Ruteete 18 females, Bukuuku 1 male, mugusu 3 males. It was noted that the majority of the children engaged in child labour are boys and they are basically in stone quering & working in tea estates girls were involved in baby siting.)

Non Standard Outputs:

3 CPC meetings conducted in 18 Sub counties, 1 meeting conducted at district & 1 visit to CPC conducted

Child Protection Committee 3 CPC coordination meetings were conducted in 20 Sub counties & Town Councils being backstopped by Senior Community Development Officers at district level, The district also received the regional manager for the UNICEF programme

Donations

500

Wage Rec't:

Non Wage Rec't:

1,152

500

Domestic Dev't:

Donor Dev't:

16,000

Total

17,152

500

Output: Community Development Services (HLG)

No. of Active Community Development Workers

7 (7 community development wrkers deployed in the sub counties of Rubona T.C, Buheesi Sub county, Karangura Sub county, Kasenda Sub county, Kyeitamba T.C.)

15 (2 members of staff were received in the department and have been deployed to work in Rwimi and Bukuuku.15 community development workers transferred, shortlisting of candidates in the new town Councils of Karago & Kiko completed)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

75 groups/CBOs/NGOs mobilised registered & followed up in all the 18 Sub counties.

16 NGOs/CBOs & groups were registered bringing income to the district equivalent to UGX 320,000. The DCDO attended a two day workshop geared towards improving the Private Public Partnership facilitated by DENIVA Development Network for Indigenous Voluntary

Allowances

1,000

Wage Rec't:

Non Wage Rec't:

1,033

1,000

Domestic Dev't:

Donor Dev't:

Total**1,033****1,000****Output: Adult Learning**

No. FAL Learners Trained

1,800 (1,800 FAL learners enrolled 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.)

1800 (1800 FAL learners attending class in all the local governments 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:

Trained 15 new FAL instructors in Kijura Town Council with support from the Town Council, Consultative meeting in the Ministry of gender, Literacy Day celebrations Organised in Karangura sub county, Free air time was provided for awareness creation on FAL

Advertising and Public Relations

1,200

Hire of Venue (chairs, projector etc)

2,500

Computer Supplies and IT Services

2,400

Information and Communications Technology

338

Wage Rec't:

Non Wage Rec't:

6,438

6,438

Domestic Dev't:

Donor Dev't:

Total**6,438****6,438****Output: Support to Youth Councils**

No. of Youth councils supported

6 (Youth councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county,)

6 (16 youth councils 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.)

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Skills enhancement for the youth Youth Day Celebration marked	3 youth representatives were facilitated to attend the International Youth Day in Arua District Sub county youth leaders & Youth project leaders of Mugusu, Karambi, and Kichwamba were mobilized on drug abuse and causes of unemployment among the youth.
<i>Advertising and Public Relations</i>		714
<i>Workshops and Seminars</i>		643
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,398	2,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,398	2,357
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 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.)	7 (5 groups were supported through out the district they included; Kiboota Abalema Kweterama Association Buheesi, Bulera Twerwanaho Disabled Association Bukuuku, Mugoma Disabled group Karambi, Good shepherd Centre Busoro, and Karambi Balema Tweyimukye)
Non Standard Outputs:	1 Quarterly monitoring and supervision	a joint monitoring team comprising of Ag. DCDO, DCDO, SCDO, DCD Chairperson and 2 PWD councilors conducted a monitoring visit to 5 supported groups, co-ordination & Management of PWD Grant was conducted, the DCDO, SCDO, DCD C/P and 2 councilors for PWD c
<i>Social Security Contributions (NSSF)</i>		12,088
<i>Workshops and Seminars</i>		929
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,758	13,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,758	13,417
Output: Reprmentation on Women's Councils		
No. of women councils supported	6 (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,)	6 (Funds for Women Council transferred to support Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Conduct a skills enhancement workshops for women, 10 women groups supported	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.) Not conducted
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,398	2,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,398	2,357

Additional information required by the sector on quarterly Performance**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.	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.
<i>General Staff Salaries</i>		8,286
<i>Allowances</i>		2,300
<i>Workshops and Seminars</i>		1,200
<i>Travel Inland</i>		6,000
<i>Wage Rec't:</i>	8,286	8,286
<i>Non Wage Rec't:</i>	4,081	5,500
<i>Domestic Dev't:</i>	3,484	4,000
<i>Donor Dev't:</i>		
Total	15,851	17,786

Output: Operational Planning

Non Standard Outputs:	Birth and Death registration conducted in all the 21 LLGs	Birth and Death registration conducted in all the 21 LLGs with support rfrom UNICEF
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Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		2,000
Travel Inland		3,000
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	8,766	11,500
Total	8,766	11,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	One 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 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.
Travel Inland		9,000
Wage Rec't:		
Non Wage Rec't:	1,500	9,000
Domestic Dev't:	2,290	
Donor Dev't:	1,250	
Total	5,040	9,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Promotion and support of planning and budgeting activities in lower local governments.	Promotion and support of planning and budgeting activities in 21 lower local governments.
LG Conditional grants(current)		3,782
Wage Rec't:		0
Non Wage Rec't:	2,958	2,958
Domestic Dev't:	824	824
Donor Dev't:		0
Total	3,782	3,782

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Interanal audit staff paid their salaries for the three months	Interanal audit staff paid their salaries for the three months
<i>General Staff Salaries</i>		8,815
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>	8,815	8,815
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,815	9,815

Output: Internal Audit

No. of Internal Department Audits	1 (All 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, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1 (All 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, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Date of submitting Quaterly Internal Audit Reports	(Audit report submitted to the District executive committee and office of the District speaker)	30/9/2012 (One audit report prepared and submitted to DEC)
Non Standard Outputs:	Prepare one audit reports that will be submitted to PAC for verification and implimentation.	One audit report prepared and submitted for PAC's reviewal
<i>Allowances</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,776	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,776	4,200

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,199,049	3,198,273
<i>Non Wage Rec't:</i>	1,771,220	1,771,220
<i>Domestic Dev't:</i>	1,109,743	1,109,743
<i>Donor Dev't:</i>		
Total	6,126,936	6,126,936

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for all staff in administration paid monthly. Contributions to ULGA made and monthly utility Bills paid. Funding of activities under LRDP workplan	The District paid monthly salaries to staff both at the district and lower local governments.	0	There was a delay in payment of staff salaries from the center especially for the month of July. Budget cuts across all sectors and late releases in the first quarter 2012/13 affected implementation of programs and activities.	
		Annual subscription to ULGA Paid. All utility bills paid in time			
Expenditure					
211101 General Staff Salaries	533,230	133,308		25.0%	
221008 Computer Supplies and IT Services	5,000	845		16.9%	
221014 Bank Charges and other Bank related costs	500	996		199.2%	
221017 Subscriptions	2,500	830		33.2%	
223005 Electricity	3,000	498		16.6%	
223006 Water	2,837	1,403		49.4%	
224002 General Supply of Goods and Services	131,606	1,178		0.9%	
227001 Travel Inland	31,000	15,946		51.4%	
227004 Fuel, Lubricants and Oils	15,000	473		3.2%	
228002 Maintenance - Vehicles	23,000	3,649		15.9%	
Wage Rec't:	533,230	Wage Rec't:	133,308	Wage Rec't:	25.0%
Non Wage Rec't:	100,674	Non Wage Rec't:	25,818	Non Wage Rec't:	25.6%
Domestic Dev't:	127,606	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	761,510	Total	159,126	Total	20.9%

Output: Human Resource Management

0	Several staff, especially teachers were erroneously deleted from the payroll due to the computerised verification exercise. There has been delays in re-accession, causing low morale among teachers. Lack of interest for recruited staff to take up posts.
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff welfare and health managed, staff payroll managed , District Human Resource discipline committee in place.	Staff accessed payroll, pension files were prepared and migrated to the Ministry of Public Service. Job vacancies for Education department and Town Councils were advertised. The backlog of unconfirmed staff were confirmed in service. Teachers p
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Expenditure

213001 Medical Expenses(To Employees)	3,000	400	13.3%
221008 Computer Supplies and IT Services	1,500	105	7.0%
227001 Travel Inland	8,000	1,880	23.5%
273102 Incapacity, death benefits and funeral expenses	3,000	600	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,582	2,985	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,582	2,985	13.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (training was conducted to induct newly recruited staff at the headquarters.)	0	Need for more funding to cater for more staff
No. (and type) of capacity building sessions undertaken	4 (Trainings of 2 officers at LDC, Accounts staff in professional courses(CPA) supported, 1 officer from planning unit to train in monitoring and evaluation, 2 staff supported on a PGD programs.)	2 (The program facilitated a total of 6 officers for training; 2 in Post graduate short courses at UMI, 1 in gender mainstreaming, 1 in environment Assessment, 1 in revenue Enhancement and 1 supported for CPA.)	50.00	
Non Standard Outputs:	Staff and Local political leaders trained in HIV/AIDS mainstreaming at district level, public relations and basic computing skills. LC111 chairpersons and Community Development Officers trained in Environment Impact Assessment.	1 training was conducted to induct newly recruited staff at the headquarters.		

Expenditure

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	51,226	3,000	5.9%	
221003 Staff Training	18,400	10,267	55.8%	
221011 Printing, Stationery, Photocopying and Binding	654	640	97.9%	
221014 Bank Charges and other Bank related costs	600	22	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		13,929	0.0%	
Domestic Dev't:	70,880	0	0.0%	
Donor Dev't:		0	0.0%	
Total	70,880	13,929	19.7%	

Output: Records Management

Non Standard Outputs:	Equipping the Registry section, servicing and maintaining of equipment. Provision of required records management items.	The section repaired the identity card machine and consequently started the availance of Identity cards to staff. The staff data base was updated, incorporating newly recruited staff. Records management was done across different avenues both interna	0	The section is understaffed and has low funding as it comes from local revenue that is still low in the whole district.
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Expenditure

221012 Small Office Equipment	1,000	530	53.0%	
222002 Postage and Courier	500	200	40.0%	
227001 Travel Inland	4,900	1,265	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,900	1,995	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,900	1,995	25.3%	

Output: Information collection and management

Non Standard Outputs:	Information dissemination, creating awareness of government programs, establishing and maintaining the district web site, managing the District ICT center, data collection and production of quarterly reports, improving media and public relations. District publications made.	Information gathering and dissemination was coordinated. The district web site managed. The office coordinated radio programs from the different departments.	0	Facilitation and funding for the office is still very poor due to the sections reliance on local revenue which at the moment is very minimal.
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,500	320	12.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,676	320	1.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,676	320	1.8%	

Output: Procurement Services

Non Standard Outputs:	Ensuring that the District procurement process and structure is functioning as per PPDA guidelines.	Regular contracts committee meetings were held and mandatory reports were submitted to PPDA.	0	The section is not adequately funded and monitoring of contracts in the field is a challenge.
		Other procurement processes were all run accordingly.		

Expenditure

221001 Advertising and Public Relations	8,000	1,547	19.3%	
227001 Travel Inland	3,000	1,850	61.7%	
227004 Fuel, Lubricants and Oils	1,000	272	27.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	3,669	30.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	3,669	30.6%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	All wage and non wage funds for lower local governments and town councils for payment of salaries and implementation of government programmes transferred	0	Sub counties need more funding
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Expenditure

263102 LG Unconditional grants(current)	1,919,447	479,862	25.0%	
Wage Rec't:	722,270	180,568	25.0%	
Non Wage Rec't:	1,181,144	295,286	25.0%	
Domestic Dev't:	16,033	4,008	25.0%	
Donor Dev't:	0	0	0.0%	
Total	1,919,447	479,862	25.0%	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district and subcounty to ensure preperation and submission of district reports including annual performance report and Payment of ines and penalties resulting from previous court cases)	3/7/2012 (Staff salary was paid on time as releases allowed Quartely reports were produced and submitted to the finance committee)	#Error	Limited revenue, Man power problem specially at sub county level for example Rwimi and Karangura sub counties, Lack of storage facilities for the financial records
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	Printed and non printed stationery was procured on time and offices well maintained		

Expenditure

211101 General Staff Salaries	175,722		43,931		25.0%
221008 Computer Supplies and IT Services	2,000		2,143		107.2%
221009 Welfare and Entertainment	2,000		102		5.1%
221011 Printing, Stationery, Photocopying and Binding	35,000		5,960		17.0%
221014 Bank Charges and other Bank related costs	1,500		782		52.1%
227001 Travel Inland	23,202		13,866		59.8%
227004 Fuel, Lubricants and Oils	12,615		6,257		49.6%
228002 Maintenance - Vehicles	3,000		1,477		49.2%
282102 Fines and Penalties	300,000		102,677		34.2%
Wage Rec't:	175,722	Wage Rec't:	43,931	Wage Rec't:	25.0%
Non Wage Rec't:	382,317	Non Wage Rec't:	133,264	Non Wage Rec't:	34.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	558,039	Total	177,195	Total	31.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	(4 Proposals written and submitted and community sensitisation carried out)	1 (Sensitization meetings were held and communities taught on the importance of payng taxes.	0	Low revenue Base especially after creation of six town
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	()	Revenue register compiled and completed) 34 (Millions collected from hotel tax)	0	councils from the District, Lack of Parish chiefs to enhance revenue collection. Un
Value of Hotel Tax Collected	()	34 (Millions collected from hotel tax)	0	willingness of the public regarding the importance of paying taxes
Non Standard Outputs:	lobbying carried out in line ministries and donor agencies	Lobbying of funds was done from the line ministries and Donor agencies		

Expenditure

227001 Travel Inland	13,000	440	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	440	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	440	2.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/4/2012 (Draft budget and annual workplan presented.)	0	Late releases by central Government makes it hard to accomplish the Budgeted activities, example of first and second quarter where we never had a budget conference. Lack of Tchenical skills on out put Budgeting tool, not all staff are conversant with out p
Date of Approval of the Annual Workplan to the Council	(Budget for 2012/13 produced, approved by council and submitted to line ministries)	2/12/2012 (Preparation of the Budget for the financial year 2012/ 13 was done)	0	
Non Standard Outputs:		work plans were prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	48	4.8%
227001 Travel Inland	5,380	350	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,380	398	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,380	398	6.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Lack of computers in lower local governments and low local revenue base
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Transfers made to the 22 lower local governments (sub counties and town councils) to effectively manage their finances and be able to prepare quarterly financial reports.

Expenditure

263101 LG Conditional grants(current)	199,379		49,845		25.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	199,379	Non Wage Rec't:	49,845	Non Wage Rec't:	25.0%
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	199,379	Total	49,845	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council 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 in all the 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.

Salary and gratuity to all eligible political leaders and staff paid.
Held and prepared of 4DEC meeting. Organised and facilitating 4 supervision meetings for mobilisation and sensitisation conducted in the Rwimi Town council, Rwimi Sub county,

0 Need for more funding

Expenditure

211101 General Staff Salaries	232,476	58,119	25.0%
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	125,400	1,827	1.5%	
227001 Travel Inland	4,000	4,000	100.0%	
227004 Fuel, Lubricants and Oils	8,035	8,035	100.0%	
Wage Rec't:	232,476	Wage Rec't: 58,119	Wage Rec't: 25.0%	
Non Wage Rec't:	137,435	Non Wage Rec't: 13,862	Non Wage Rec't: 10.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	369,911	Total 71,981	Total 19.5%	

Output: LG procurement management services

Non Standard Outputs:	Two Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Two contracts committees held in the quarter. Procurement of goods and services approximately 1.5 billion completed	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,127	1,200	106.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,127	Non Wage Rec't: 1,200	Non Wage Rec't: 23.4%	
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	5,127	Total 1,200	Total 23.4%	

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited	Files for 130 staff members on probation were reviewed and passed for confirmation.	0	None
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Expenditure

221410 DSC Chair's Salaries	23,400	5,850	25.0%	
227001 Travel Inland	28,092	13,000	46.3%	
Wage Rec't:	23,400	Wage Rec't: 5,850	Wage Rec't: 25.0%	
Non Wage Rec't:	54,239	Non Wage Rec't: 13,000	Non Wage Rec't: 24.0%	
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	77,639	Total 18,850	Total 24.3%	

Output: LG Land management services

No. of Land board meetings	()	3 (Land board meetings held per month)	0	None
No. of land applications (registration, renewal, lease extensions) cleared	300 (Approving of at least 300 land applications in the entire district)	126 (Land applications reviewed and cleared for free hold titles)	42.00	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 board meetings held at District headquarters at lands office Three land board meetings held

Expenditure

227001 Travel Inland	6,522	2,000	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	2,000	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	2,000	25.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council: () 3 (PAC report presented in council and discussed) 0 Need for more funding

No. of Auditor General's queries reviewed per LG: 99 (99% of auditor general queries reviewed at the district headquarters.) 3 (PAC meeting held to review auditor general queries and internal audit report) 3.03

Non Standard Outputs: 4 quarterly reports submitted to council at the District headquarters One quarterly report prepared and submitted to council

Expenditure

227001 Travel Inland	9,000	2,700	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	2,700	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	2,700	18.3%

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. 12 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and pledges fulfilled. 0 More funding for council

Expenditure

211103 Allowances	31,860	28,700	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	115,458	28,700	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,458	28,700	24.9%

Output: Standing Committees Services

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	2 meetings of council standing committees held with field visits for all the standing committees . 4 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended	0	Need for more funding
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Expenditure

211103 Allowances	48,060	14,000	29.1%
227001 Travel Inland	0	32,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,060	46,000	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,060	46,000	95.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Funds for lower local governments transferred for council operations	0	Need for more council funding
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Expenditure

263101 LG Conditional grants(current)	220,295	55,074	25.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	220,295	55,074	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	220,295	55,074	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	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 subcounty 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 ,	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	0	late recruitment of staff reduced the efficiency of implementation
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Expenditure

221001 Advertising and Public Relations	715	179	25.0%
221002 Workshops and Seminars	34,752	8,688	25.0%
221008 Computer Supplies and IT Services	1,500	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0.0%
221014 Bank Charges and other Bank related costs	1,500	375	25.0%
227001 Travel Inland	25,752	6,438	25.0%
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%
228002 Maintenance - Vehicles	3,500	875	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,761	18,930	16.2%
Donor Dev't:		0	0.0%
Total	116,761	18,930	16.2%

*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	1500 (Farmers receive inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C,	3.62	All the locaql gonvvernmkents did not have the service providers
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	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, KijuraT.C)		
No. of farmer advisory demonstration workshops	2944 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)	22 (Advisory workshops 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, KijuraT.C)	.75	
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)	7000 (farmers access advisory services in 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, KijuraT.C)	16.91	
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)	22 (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, KijuraT.C.)	91.67	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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, kic
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Expenditure

263201 LG Conditional grants(capital)	1,777,945	444,486	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,777,945	444,486	25.0%
Donor Dev't:		0	0.0%
Total	1,777,945	444,486	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	funds for buying inputs to carryout the activities were insufficient
farmers supported with new technologies and controlling the rampant banana bacterial wilt in ubcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,Rubona		

Expenditure

263101 LG Conditional grants(current)	250,913	62,728	25.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	26,597	6,649	25.0%
Domestic Dev't:	224,316	56,079	25.0%
Donor Dev't:	0	0	0.0%
Total	250,913	62,728	25.0%

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held.	1 staff review meeting held at District head quarters. 1 reports prepared and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are carried out	0	The funds were insufficient to buy all the inputs to carry out the activities comfortably there was a lot of improvising
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Expenditure

211101 General Staff Salaries	236,111	59,028	25.0%		
213001 Medical Expenses(To Employees)	1,000	250	25.0%		
221001 Advertising and Public Relations	1,000	250	25.0%		
221002 Workshops and Seminars	12,300	3,075	25.0%		
221003 Staff Training	6,200	1,550	25.0%		
221009 Welfare and Entertainment	500	125	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%		
221012 Small Office Equipment	1,510	78	5.1%		
222001 Telecommunications	1,000	250	25.0%		
222003 Information and Communications Technology	1,200	300	25.0%		
223005 Electricity	1,000	250	25.0%		
223006 Water	300	75	25.0%		
227001 Travel Inland	4,500	7,725	171.7%		
227004 Fuel, Lubricants and Oils	4,257	1,064	25.0%		
228002 Maintenance - Vehicles	4,200	1,050	25.0%		
Wage Rec't:	236,111	Wage Rec't:	59,028	Wage Rec't:	25.0%
Non Wage Rec't:	21,467	Non Wage Rec't:	11,667	Non Wage Rec't:	54.3%
Domestic Dev't:	18,500	Domestic Dev't:	4,625	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	276,078	Total	75,320	Total	27.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	27 (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, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	4 (Demonstrations on pests and diseases set up 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,)	14.81	funds and man power was insufficient to to carry out the exercise with greater success
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,
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Expenditure

213001 Medical Expenses (To Employees)	1,000	250	25.0%
213002 Incapacity, death benefits and funeral expenses	1,000	250	25.0%
221001 Advertising and Public Relations	1,721	430	25.0%
221003 Staff Training	6,500	1,625	25.0%
221007 Books, Periodicals and Newspapers	500	125	25.0%
221008 Computer Supplies and IT Services	3,500	875	25.0%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	5,000	1,250	25.0%
222001 Telecommunications	1,000	250	25.0%
222003 Information and Communications Technology	1,000	250	25.0%
227001 Travel Inland	9,510	2,378	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,731	4,683	25.0%
Domestic Dev't:	10,000	2,500	25.0%
Donor Dev't:	4,000	1,000	25.0%
Total	32,731	8,183	25.0%

Output: Farmer Institution Development

0

N/A

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, dairy cattle, tea and bananas.	4 Farmer Group meetings held, 3 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county
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Expenditure

224001 Medical and Agricultural supplies	21,543	5,306	24.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	25,468	0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,543	5,306	Domestic Dev't: 24.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	47,011	5,306	Total 11.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (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.)	5800 (livestock slaughtered at 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, Karambi Sub county, Kyeitamba T.C.)	386.67	funds are insufficient to carry out these activities the mman power numbers are too low to carry out a sufficient job and are poorly motivated
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	3750 (head 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.)	3600 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)	96.00	
No. of livestock vaccinated	70000 (Disease surveillance carried out Disease outbreaks control 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.)	70000 (Disease surveillance carried out Disease outbreaks control 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.	400 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 co		

Expenditure

213001 Medical Expenses(To Employees)	1,500	375	25.0%
213002 Incapacity, death benefits and funeral expenses	500	125	25.0%
221002 Workshops and Seminars	2,500	625	25.0%
221003 Staff Training	3,500	875	25.0%

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	1,000	250	25.0%	
221009 Welfare and Entertainment	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%	
221012 Small Office Equipment	500	125	25.0%	
222001 Telecommunications	500	125	25.0%	
222003 Information and Communications Technology	1,500	375	25.0%	
224001 Medical and Agricultural supplies	10,223	2,556	25.0%	
226002 Licenses	500	125	25.0%	
227001 Travel Inland	3,120	780	25.0%	
228001 Maintenance - Civil	1,000	250	25.0%	
228002 Maintenance - Vehicles	3,918	980	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,538	4,135	Non Wage Rec't:	25.0%
Domestic Dev't:	16,223	4,056	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,761	8,190	Total	25.0%

Output: Fisheries regulation

Quantity of fish harvested	6000 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	500 (kilograms of fish harvested from fish ponds in Kicwamba)	8.33	funds were insufficient to carry out the activities satisfactorily
No. of fish ponds stocked	5 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	1 (Fish pond stocked in Kasenda subcounty)	20.00	
No. of fish ponds constructed and maintained	1 (Fish slab completed in Fort Portal municipal council)	1 (pond site preparation at kyembogo DATIC)	100.00	
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rw imi, Fort portal	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rw imi, Fort portal		

Expenditure

221003 Staff Training	2,000	500	25.0%	
221008 Computer Supplies and IT Services	200	50	25.0%	
221012 Small Office Equipment	500	125	25.0%	
222001 Telecommunications	1,500	375	25.0%	
222003 Information and Communications Technology	800	200	25.0%	
224001 Medical and Agricultural supplies	1,800	450	25.0%	
227001 Travel Inland	2,000	500	25.0%	

Vote: 513 Kabarole District**2012/13 Quarter 1****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>	5,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	3,800	<i>Domestic Dev't:</i>	950	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,800	Total	2,200	Total	25.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	77 (antivermin activities delivered in the parishes in the subcounties 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.)	5 (vermin and Pests controlled.in 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.)	6.49	insufficient staff did not bring out desired results
Number of anti vermin operations executed quarterly	22 (Vermin and Pests controlled.i activities executed 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.)	4 (ermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro subcounty)	18.18	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Vermin and Pests controlled.in 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.	vermin and Pests controlled.in 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 cou
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Expenditure

221002 Workshops and Seminars	2,653	663	25.0%
227001 Travel Inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,653	1,163	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,653	1,163	25.0%

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.)	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)	20.00	colonisation was low due to lack insufficient queens
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	Apiaries inspected and bee farmers trainer in desired management skills 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 co		

Expenditure

213001 Medical Expenses(To Employees)	1,000	250	25.0%
221002 Workshops and Seminars	727	182	25.0%
221005 Hire of Venue (chairs, projector etc)	500	125	25.0%
221008 Computer Supplies and IT Services	500	125	25.0%
221009 Welfare and Entertainment	500	125	25.0%

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%	
222001 Telecommunications	500	125	25.0%	
222003 Information and Communications Technology	500	125	25.0%	
224001 Medical and Agricultural supplies	1,510	378	25.0%	
227001 Travel Inland	3,000	750	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,237	2,309	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,237	2,309	25.0%	

Output: Support to DATICs

Non Standard Outputs:	maintanance of farming facilities and payment of utilities.	Maintanance of farming activities and payment of utilities.	0	the funds were a limiting factor in the employment of staff
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Expenditure

221010 Special Meals and Drinks	779	195	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
223005 Electricity	1,500	375	25.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
228002 Maintenance - Vehicles	2,000	500	25.0%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,279	2,070	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,279	2,070	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 activities monitored.	Held 30 community dialogue meetings at parish levels to discuss PMTCT, ANC, HCT & ART services with community members.	0	Inadquate funds and there was no provision for hard to reach areas. Some facilities like Mugusu HC III, lack emulsion oil for sputum microscopy and other examination. The activity was supported by CRS.
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Expenditure

221407 District PHC wage	1,611,746	402,937	25.0%		
223005 Electricity	4,000	1,750	43.8%		
223006 Water	2,000	555	27.7%		
224001 Medical and Agricultural supplies	146,630	26,291	17.9%		
211101 General Staff Salaries	49,424	12,356	25.0%		
221001 Advertising and Public Relations	500	1,006	201.2%		
221008 Computer Supplies and IT Services	1,500	1,025	68.3%		
221014 Bank Charges and other Bank related costs	1,500	184	12.3%		
227001 Travel Inland	9,000	736	8.2%		
227004 Fuel, Lubricants and Oils	10,082	2,000	19.8%		
228002 Maintenance - Vehicles	9,680	3,221	33.3%		
Wage Rec't:	1,661,170	Wage Rec't:	415,293	Wage Rec't:	25.0%
Non Wage Rec't:	43,763	Non Wage Rec't:	10,477	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	146,630	Donor Dev't:	26,291	Donor Dev't:	17.9%
Total	1,851,563	Total	452,060	Total	24.4%

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

Number of inpatients that visited the NGO Basic health facilities	()	0 (0)	0	All patients were visited
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	50 (1637 children were immunised against DPT3)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	50 (1960 were supervised deliveries in NGO facilities)	0	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	50 (18464 Out patients visited the facilities)	333.33	
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Non Standard Outputs: all OPD patients were treated

Expenditure

263101 LG Conditional grants(current)	449,159	112,290	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	449,159	112,290	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	449,159	112,290	25.0%	

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

%age of approved posts filled with qualified health workers	80 (Percent of all existing posts in the district medical services filled with qualified medical personel)	70 (the district has 286 qualified health workers)	87.50	All patients were treated however there a problem of lack of enough martenity wards.
Number of trained health workers in health centers	76 (Supervision visits to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	34 (Thirty four(34)Health workers were trained in TB/HIV co-management skills with support from Global Fund.)	44.74	
No.of trained health related training sessions held.	25 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	42 (42 health units staffed with trained health personeal.)	168.00	
Number of outpatients that visited the Govt. health facilities.	85000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	174915 (174915 people treated at government health facilities 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 and municipality divisions, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	205.78	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personnel)	2840 (2840 women Delivered at government health facilities 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 and south division)	37.87	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	65 (489 VHT trained and functional in 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)	72.22	
No. of children immunized with Pentavalent vaccine	0 (N/A)	2395 (2395 children were immunized against DPT 3 in all government health facilities)	0	
Number of inpatients that visited the Govt. health facilities.	5000 (4 Patients admitted in government hospitals and health units)	8356 (8356 in patients treated at government health facilities 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.)	167.12	

Non Standard Outputs: Trainings in Data Management, PMTCT and EPI techniques.

No recruitment was made

Expenditure

263101 LG Conditional grants(current)	196,260	49,064	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	196,260	49,064	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	196,260	49,064	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

0 inadequate funding

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

21 lower local governments promoting hygiene and good sanitation in their sub counties. Promoting latrine coverage to at least 85 % in each sub county and town council.

Expenditure

263101 LG Conditional grants(current)	64,271	16,068	25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	43,485	Non Wage Rec't: 10,871	Non Wage Rec't: 25.0%
Domestic Dev't:	20,786	Domestic Dev't: 5,197	Domestic Dev't: 25.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,271	Total 16,068	Total 25.0%

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No funds for rehabilitation)	0 (Not funded)	0	Inadquate funding
No of maternity wards constructed	4 (Completion of Kisomoro General ward.Construction of Kibiito HC IV General ward Karangura and Nyamiseke HC Iis.)	1 (First payment certificate made for construction of Rwebijoka health center in Buheesi and Nyantabooma in Kicwamba sub county)	25.00	
Non Standard Outputs:	Construction of health units and maternity in karangura, Buheesi and Kibiito.	N/A		

Expenditure

231001 Non-Residential Buildings	179,927	38,982	21.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	179,927	Domestic Dev't: 38,982	Domestic Dev't: 21.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	179,927	Total 38,982	Total 21.7%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Kibiito theatre)	0 (No funding)	.00	No funding
No of theatres rehabilitated	1 (Completion of Kibiito theatre)	0 (No funding)	.00	
Non Standard Outputs:		No funding		

Expenditure

231001 Non-Residential Buildings	38,825	9,706	25.0%
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	9,706	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,825	Total	9,706	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub 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 (All teachers were paid their salaries)	100.00	The current teacher ceiling does not cover all the teaching positions in the district.
No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1700 (1700 qualified teachers 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.)	102.16	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Number of pupils teacher ratio per class reduced to approximately 53 per Class.
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Expenditure

221405 Primary Teachers' Salaries	6,495,656	1,634,857	25.2%
Wage Rec't:	6,539,425	Wage Rec't: 1,634,857	Wage Rec't: 25.0%
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	6,539,425	Total 1,634,857	Total 25.0%

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

No. of pupils sitting PLE	5500 (Estimated to sit PLE in 124 primary schools)	5500 (Sat PLE in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	100.00	Difficult in establishing the number of pupils returning to school. Also there is limited funding to mobilise pupils and parents.
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	450 (Passing in grade one)	462 (passed in Grade one 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.)	102.67	
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)	1220 (The drop out rate has reduced by around 10 percent because of the strengthened mobilisation and awareness rasing in the communitiesx)	24400.00	
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 (All the govt aided primary schools received their money for the quarter.)	100.00	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	200 pupils have so far been recorded to have returned to school.		

Expenditure

263104 Transfers to other gov't units(current)	599,199	149,800	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	599,199	149,800	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	599,199	149,800	25.0%

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movement. At least one community meeting held in each sub county per quarter.	0	Inadquate funding
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Expenditure

263101 LG Conditional grants(current)	36,409		9,102		25.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,825	Non Wage Rec't:	4,706	Non Wage Rec't:	25.0%
Domestic Dev't:	17,584	Domestic Dev't:	4,396	Domestic Dev't:	25.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,409	Total	9,102	Total	25.0%

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

No. of classrooms constructed in UPE	8 (Classrooms constructed at Kyatambara Primary school in Kasenda, Kitionzi primary school in Kibiito, Kamabale primary school in Karangura, Kasura Primary school in Buheesi, Also a list of schools under presidential pledge to come from MoE..)	3 (Completion of the previous projects was done in Kisomoro P/S, Kisomoro Tech., and Kinoni B P/S)	37.50	Inadquate funding and delays in procurement process.
No. of classrooms rehabilitated in UPE	0 (No funds for rehabilitation of classrooms)	0 (No rehabilitation)	0	
Non Standard Outputs:	Construction of classrooms in the six primary schools	Construction started and the first payment certificates effected		

Expenditure

231001 Non-Residential Buildings	534,233	78,149	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	534,233	78,149	14.6%
Donor Dev't:		0	0.0%
Total	534,233	78,149	14.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No rehabilitation of latrines planned)	0 (No rehabilitation was done)	0	No funding
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	10 (Latrines stance constructed in Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school, Kyeya primary school and Karugaaya primary school,)	0 (Construction of latrines in Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school, Kyeya primary school and Karugaaya primary school started and the first installment of payment effected)	.00	
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Non Standard Outputs: No funds allocated Work not yet started

Expenditure

231001 Non-Residential Buildings	89,400	22,350	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,400	22,350	25.0%
Donor Dev't:		0	0.0%
Total	89,400	22,350	25.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	240 (Desks distributed in the rural primary schools of Kazingo primary school, Mugooma primary school and Kabahango primary school.)	0 (Making of desks has started and the initial payments have been effected)	.00	No funding
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Non Standard Outputs: No funds allocated N/A

Expenditure

231006 Furniture and Fixtures	18,181	4,545	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,181	4,545	25.0%
Donor Dev't:		0	0.0%
Total	18,181	4,545	25.0%

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

No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	1580 (1580 sat O level)	39.50	Hard to get qualified teachers in some schools. Deatails on the number of pupils in secondary schools not easy to get.
No. of students passing O level	2000 (Pupils passing O level in division pne)	300 (Students passed O level)	15.00	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (All teachers on the payroll got their salaries.)	100.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupil teacher ratio reduced to 62 per class.		

Expenditure

221406 Secondary Teachers' Salaries	1,612,386	403,097	25.0%
Wage Rec't:	1,612,386	403,097	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,612,386	403,097	25.0%

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

No. of students enrolled in USE	()	80500 (The number has slightly improved)	0	Inadquate funding
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Capitation money was transferred direct from the centre		

Expenditure

263101 LG Conditional grants(current)	1,410,316	352,579	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,410,316	352,579	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,410,316	352,579	25.0%

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)	0 (N/A)	.00	Lack of accommodation for staff
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of 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 (All staff members were paid their monthly salary)	100.00	
Non Standard Outputs:	600 students enrolled mentained in Kichwamba and Fort portal school of Clinical officers.	N/A		

Expenditure

21404 District Tertiary Institutions	756,704	189,176	25.0%	
221404 Tertiary Teachers' Salaries	634,911	158,728	25.0%	
Wage Rec't:	634,911	Wage Rec't: 158,728	Wage Rec't: 25.0%	
Non Wage Rec't:	756,704	Non Wage Rec't: 189,176	Non Wage Rec't: 25.0%	
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	1,391,614	Total 347,904	Total 25.0%	

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

			0	No funding
Non Standard Outputs:	Kisomoro vocational institute completed.	N/A		

Expenditure

231001 Non-Residential Buildings	71,253	17,813	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	71,253	Domestic Dev't: 17,813	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,253	Total 17,813	Total 25.0%	

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

			0	Inadquate funding
Non Standard Outputs:	Payment of salary for staff in sports office	All staff in sports department paid their monthly salary in time.		
	Functional Sports office at the District head quarters. Holding of districct football, netball, and valleyball leagues.			

Expenditure

221002 Workshops and Seminars	173,832	7,784	4.5%	
221014 Bank Charges and other Bank related costs	1,000	187	18.7%	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,010	2,117	42.3%	
228002 Maintenance - Vehicles	0	1,840	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,510	4,144	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	173,832	7,784	Donor Dev't:	4.5%
Total	191,342	11,928	Total	6.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Secondary schools in the district inspected)	18 (18 secondary schools were inspected and reports submitted to various offices)	75.00	Inadquate funding
No. of tertiary institutions inspected in quarter	6 (Inspection of institutions of higher learning in the district.)	5 (5 Tertiary institutions inspected)	83.33	
No. of inspection reports provided to Council	32 (Reports submitted to council)	8 (8 reports were submitted)	25.00	
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.)	100 (100 schools were inspected and reports submitted to relevant offices)	60.24	
Non Standard Outputs:	36 Secondary schools inspected	5 Tertiary institutions inspected were inspected and reports submitted to relevant offices		

Expenditure

227001 Travel Inland	16,847	3,212	19.1%	
228002 Maintenance - Vehicles	4,000	1,840	46.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,847	5,052	Non Wage Rec't:	16.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,847	5,052	Total	16.4%

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 operational of the District Engineer's office and payment of staff salaries	Staff salaries paid, Supervision and monitoring of the department activities were facilitated, stationery and administrative costs funded.	0	4.5% of the annual roads budget is insufficient funds for the activity.
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Expenditure

211101 General Staff Salaries	68,353	17,088	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	771	51.4%		
227001 Travel Inland	1,800	569	31.6%		
227004 Fuel, Lubricants and Oils	5,093	4,281	84.1%		
228002 Maintenance - Vehicles	2,450	706	28.8%		
Wage Rec't:	68,353	Wage Rec't:	17,088	Wage Rec't:	25.0%
Non Wage Rec't:	10,595	Non Wage Rec't:	2,046	Non Wage Rec't:	19.3%
Domestic Dev't:	4,500	Domestic Dev't:	4,281	Domestic Dev't:	95.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,448	Total	23,415	Total	28.1%

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

No of bottle necks removed from CARs	34 (Kilometers of spot improvement of bad sections and maintenance of community and urban roads)	0 (No activity planned for this quarter)	.00	Funds not yet released
Non Standard Outputs:	maintenance of community in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs	No activity planned for this quarter		

Expenditure

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,799	<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	87,799	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	118 (Mechanised Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	0 (Procurement process at district headquarter)	.00	Funds were received late
Length in Km of District roads routinely maintained	262 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	50 (Mechanised routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	19.08	
No. of bridges maintained	1 (Wasawanaba bridge on Buhesi Mitamdi Kinyanyakende road)	1 (Emergency crossing at River Mahoma washed off by the Rains)	100.00	
Non Standard Outputs:	N/A	Supply of tools and protective wear for road workers on all district feeder roads		

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	329,120	52,879	16.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	329,120	<i>Non Wage Rec't:</i>	52,879	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	329,120	Total	52,879	Total	16.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	No funding received in the quarter
		Funds transferred to LLG to maintain 270 Kilometers of lower local government roads.	

Expenditure

263101 LG Conditional grants(current)	260,842	65,210	25.0%
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,193	Non Wage Rec't:	32,048	Non Wage Rec't:	25.0%
Domestic Dev't:	128,149	Domestic Dev't:	32,037	Domestic Dev't:	25.0%
Donor Dev't:	4,500	Donor Dev't:	1,125	Donor Dev't:	25.0%
Total	260,842	Total	65,210	Total	25.0%

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

No. of Bridges Constructed	3 (Bridges constructed on river Mahoma and Mutomi swamp rised and culvert installed	0 (Completion of Nyakabira bridge started and work in progress.)	.00	More funds needed fo backfiling
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Nyakabira Bridge in Bukuuku SC)

Non Standard Outputs: N/A

Expenditure

221003 Roads and Bridges	107,516	10,000	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	107,516	10,000	9.3%
Donor Dev't:		0	0.0%
Total	107,516	10,000	9.3%

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Cleaning of the Administrative block and compound	0	None
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Expenditure

228004 Maintenance Other	55,414	4,420	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,414	4,420	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,414	4,420	8.0%

3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Compleation of district headquarters_ Fencing, compound, external toilet and other fixtures at Kitumba - East division)	1 (Completion works on district headquarter.)	100.00	None
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of district headquarters_ Fencing, compound, external toilet and other fixtures at Kitumba - East division	Compound leveling, grass planting and flowers
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Expenditure

231001 Non-Residential Buildings	479,091	292,005	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	479,091	292,005	60.9%
Donor Dev't:		0	0.0%
Total	479,091	292,005	60.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries over 12 months paid.	Staff salaries were paid from local revenue funding to the department.	0	During the 1st quarter, the district water office was not able to up-date the Water Sources Functionality database. The resource persons to carry out the exercise (HPMA) were engaged by NGOs and the DWO did not manage to secure their services.
	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 .	A quarterly financial and physical performance report was submitted to the Ministry of Water and Environment.		
	Water Atlas Up-dated 4 times in the year.	3 DWO staff meetings were held and issues shared with the district m		

Expenditure

211101 General Staff Salaries	21,273	4,540	21.3%
211103 Allowances	11,320	342	3.0%
221011 Printing, Stationery, Photocopying and Binding	5,360	800	14.9%
227004 Fuel, Lubricants and Oils	12,680	2,550	20.1%

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,273	<i>Wage Rec't:</i>	4,540	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	3,692	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,273	Total	8,232	Total	15.2%

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.)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)	18.75	Joint supervision of projects with NGO staff was not done. This was not scheduled and the DWO staff undertook field supervision all by themselves.
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.)	4 (4 Supervision visits reports prepared covering the field work in Mugusu, Kicwamba, Kasenda and Buheesi.)	20.00	
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.)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)	18.75	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (A display of the first quarter releases and workplans was displayed at the DWO notice board.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Action paper from first quarter District Water Supply and Sanitation Coordination meeting circulated to committee members.)	25.00	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	water user committees re-vitalised.	The DWO registered more district level NGOs interested in partnering with the District in implementing WASH activities. The NGOs included RIDE-AFRICA and RAMBIA. This has strengthened WASH implementation in the district.
	Good Hygiene practices promoted.	

Expenditure

211103 Allowances	12,384	2,843	23.0%
227004 Fuel, Lubricants and Oils	2,840	421	14.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,259	3,264	26.6%
Donor Dev't:	10,000	0	0.0%
Total	22,259	3,264	14.7%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites since no budget lines for this activity are allowed for.)	0 (No outputs were registered as the activity was not planned for at district level.)	0	There are a number of sanitation in schools issues that were not addressed by the district water office. The issues included inadequate numbers of latrine stances, collapsing latrines due to poor soils and lack of adequate hand washing facilities.
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Hand pump mechanics, scheme attendants, and source caretakers trained at the district water office in Fort Portal town.)	0 (No training of artisans was scheduled during the 1st quarter. The HPMs were occupied by activities from the NGOs operating in the district.)	.00	
% of rural water point sources functional (Shallow Wells)	84 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	83 (The functionality data base for shallow wells was not updated during the first quarter.)	98.81	
% of rural water point sources functional (Gravity Flow Scheme)	83 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	81 (The functionality data base for gravity flow scheme taps was not up-dated during the first quarter.)	97.59	
No. of water points rehabilitated	25 (Water points rehabilitated in the sub-counties of Bukuuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, and Ruteete.)	0 (Water points to be rehabilitated with Conditional grant and/or donor funds will be rehabilitated on during the second quarter of the financial year.	.00	
		Firms pre-qualified for these projects are now bidding for the works.)		

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Strengthened communities' capacity to rehabilitate their own water points. Most of the achievements in this section never attracted finance from the district.

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	22,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,500	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	500 (Water user committees trained in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Water user committees were trained in the sub-counties of Kicwamba, Mugusu, Katebwa, and Karambi.)	4.40	There are incidences where sub-county level community development workers are promoted to the level of sub-county chief, leaving gaps at the CDO level. This has negatively impacted on the software activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Hand pump mechanics, hand washing ambassadors, and scheme attendants will be trained at the district water office in Fort Portal town.)	7 (Handpump mechanics representing the executive of KADIHAPUMESA were trained in planning for preventive maintenance.)	23.33	
No. of water and Sanitation promotional events undertaken	5 (Sanitation week celebrations conducted in Kicwamba sub-county, World Water day celebrations conducted in Kicwamba sub-county, Sanitation and Hygiene promotion activities conducted in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	3 (Hygiene and sanitation promotion was undertaken at the inter sub-county meetings.)	60.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings involving district level councilors will be held in Fort Portal town while advocacy meetings involving sub-county level councilors will be held at the county headquarters at Butebe and Kibiito. Radio programmes will be held on local radio stations such VOT and Life FM. Drama shows will be conducted at public places like markets, schools and trading centres.)	3 (3 advocacy meetings were conducted; one at district level targeting district councilors, one at Kibiito community hall targeting Bunyangabu county leaders, and the 3rd at Karambi community hall targeting Burahya county leaders. The action paper drawn from the three meetings was shared with district WASH partners for implementation by the different agencies.)	100.00	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water user committees formed.	500 (Water user committees formed in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Water user committees were formed in the sub-counties of Kicwamba, Mugusu, Katebwa, and Karambi.)	4.40	
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Non Standard Outputs:	Functional water supply and sanitation boards.	Activated water boards in five sub-counties.
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Expenditure

211103 Allowances	10,616	5,396	50.8%
221002 Workshops and Seminars	37,510	402	1.1%
227004 Fuel, Lubricants and Oils	4,120	1,250	30.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	28,192	Domestic Dev't: 7,048	Domestic Dev't: 25.0%
Donor Dev't:	32,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,192	Total 7,048	Total 11.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Reports on district latrine coverage, reports on district hand washing facilities' coverage, and reports on district water quality surveillance shared among district leaders and partners.	CLTS was triggered in 10 villages of Katebwa sub-county and 11 villages of Busoro sub-county. Follow up visits by extension workers was conducted in the 21 villages.	0	The district water office was not able to scale up the intervention to cover more villages as donor funding from UNICEF was not realized. The sample space of 21 villages is considered small and we would wish to scale up CLTS to 80 villages.
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Expenditure

211103 Allowances	4,200	3,000	71.4%
227004 Fuel, Lubricants and Oils	7,500	1,683	22.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,000	Non Wage Rec't: 4,683	Non Wage Rec't: 22.3%
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	21,000	Total 4,683	Total 22.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	More funding to LLG
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:

Promotion of access to safe water in each of the lower local governments to at least 80 percent.

Expenditure

263101 LG Conditional grants(current)	27,328	6,832	25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,504	Non Wage Rec't: 2,626	Non Wage Rec't: 25.0%
Domestic Dev't:	16,824	Domestic Dev't: 4,206	Domestic Dev't: 25.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,328	Total 6,832	Total 25.0%

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

Non Standard Outputs:

6 Design reports produced.

Bidding documents were prepared and submitted to the procurement unit for the sourcing of consultants to carry out engineering designs. These achievements never attracted financial spending by the department

0

Most of the potential water sources for gravity flow schemes are located to west of the district. It is difficult to design sustainable systems for sub-counties located to the east of the district.

Expenditure

Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	39,302	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	69,302	Total 0	Total 0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

3 (Boreholes drilled in Kijura town council.)

3 (2 boreholes were completed in Kijura town council and 1 borehole in Kicwamba sub-county.)

100.00

The costs of drilling boreholes is high. There are no drilling rigs in the region and the works are outsourced to firms from other regions.

No. of deep boreholes rehabilitated

0 (No outputs are planned due to funding constraints.)

11 (Bidding documents prepared and submitted to the procurement unit.)

0

Non Standard Outputs:

Completion of Kyaitamba bore hole drilling

Kijura town council now has 2 developed ground water sources for testing and later developing into piped water systems.

Expenditure

231006 Furniture and Fixtures	58,140	30,000	51.6%
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,140	<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	51.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,140	Total	30,000	Total	51.6%

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, Buheesi, Mugusu, Kibiito, Kisomoro, Bukuuku and Kicwamba.)	0 (Bidding documents were prepared and submitted to the procurement unit.)	.00	All viable gravity flow scheme projects lie to the west of the district. Sub-counties lying to the east of the district like Ruteete and Hakibaale are therefore missing out on developing piped water systems of their own.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Piped water supplies will be constructed in the sub-counties of Kicwamba, Mugusu, Bukuuku, Kabonero and Kibiito.)	0 (Bidding documents were prepared and submitted to the procurement unit.)	.00	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	Bidding documents were prepared and submitted to the procurement unit. No financial expenditure by the district for the above achievements.		

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	299,182	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	80,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	379,182	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Lack of funds to carry out mapping of rural electrification.
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	All staf in the department were paid their monthly slary for the three months in the quarter.
	Mapping of rural electrification lines in Bunyangabu and burahya	
	Establish more GEODETIC control points	

Expenditure

211101 General Staff Salaries	87,790	21,948	25.0%
211103 Allowances	0	400	N/A
Wage Rec't:	87,790	Wage Rec't: 21,948	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 400	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	87,790	Total 22,348	Total 25.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Support and development of community management plans for kamutebe wetland in bukuuku, Njuguta in Ruteete and two crater lakes in Ruteete sub county)	1 (collected data for Kamutebe management plan)	25.00	Need funding
Area (Ha) of Wetlands demarcated and restored	()	0 (Not funded)	0	
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.	Not funded		

Expenditure

211103 Allowances	0	500	N/A
227001 Travel Inland	7,471	1,500	20.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,395	Non Wage Rec't: 2,000	Non Wage Rec't: 16.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,395	Total 2,000	Total 16.1%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each lower local government per quarter.	0	Need funding
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Expenditure

263101 LG Conditional grants(current)	13,270	3,318	25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,270	Non Wage Rec't: 3,318	Non Wage Rec't: 25.0%
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	13,270	Total 3,318	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared	Staff paid salaries for the month of July, August & September, 1 Coordination meeting, & 2 general staff meetings conducted, to promote linkage and networking of community development functions. Involved district & Sub county staff, NGOs CFPU, Remand Home	0	No constraint
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Expenditure

211101 General Staff Salaries	179,270	44,818	25.0%
211103 Allowances	720	400	55.6%
227004 Fuel, Lubricants and Oils	270	212	78.5%
212107 Statutory	400	200	50.0%
221002 Workshops and Seminars	1,700	1,000	58.8%

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	179,270	<i>Wage Rec't:</i>	44,818	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	11,383	<i>Non Wage Rec't:</i>	1,812	<i>Non Wage Rec't:</i>	15.9%
<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	190,653	Total	46,630	Total	24.5%

Output: Probation and Welfare Support

No. of children settled	120 (120 children supported with emmergence support in 20 Sub counties,)	30 (12 most vulnerable children 6 female, 6 male were supported in various forms with emergency support from the following Sub counties; Mugusu, 2 (1 F, 1M), Bukuuku 1 male, Busoro 1 male, Karambi 2(1M, 1F), Kisomoro 1 female. Tracing & resettlement 2 (1F,1M) in Kanungu & Jinja Districts respectively, Kichwamba 1 Female, Hakibaale 1 male. The support rendered ranged from tracing & resettlement, food supplements for children with HIV positive children, & special seats for children with cerebral palsy, tuition top up for orphans & needy children. In addition, child protection radio spots are currently running on VOT in Rutooro and Rukonzo appealing to parents to fulfill their responsibilities however, Education, Health and WASH messages were also integrated therein., Day of the African Child was successfully marked at Nsura Primarty School, Kateebwa Sub County on the theme together for skills development to reduce street children in Rwenzori region. Districts of Bundibudyo, Ntoroko & Kasese joined the district to mark the day. The key output of the celebration was passing out ALP learners of Butyoka, & Bukarra ALP centers & providing them with an assortment of startup kits. Attended babies/childrens homes management committee meetings	25.00	Inadequate funds to cater for the new Town Councils, There are many actors in Child protection who seem un coordinated, lack of transport & Office space for the newly recruited CDOs
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83 Children were withdrawn

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All NGO's , CBO's and CSO's involved in OVC activities supervised, mentored and monitored. 12 meetings conducted in each of the 20 Sub counties and 4 at district, 4 visits to CPCs conducted in each of the 20 Sub, report on birth and death produced and disseminated	<p>from child labour as outlined below; Busoro 50(30M, 20F), Ruteete 18 females, Bukuuku 1 male, mugusu 3 males. It was noted that the majority of the children engaged in child labour are boys and they are basically in stone quering & working in tea estates girls were involved in baby siting.)</p> <p>Child Protection Committee 3 CPC coordination meetings were conducted in 20 Sub counties & Town Councils being backstopped by Senior Community Development Officers at district level, The district also received the regional manager for the UNICEF programme</p>		

Expenditure

282101 Donations	9,198	500	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,609	500	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	64,000	0	0.0%
Total	68,609	500	0.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (6 Community Development Officers and 1 Senior Community Development officer recruited for Kabonero, Karangura, Kasenda, Buheesi, Ruboona TC)	15 (2 members of staff were received in the department and have been deployed to work in Rwimi and Bukuuku.15 community development workers transferred, shortlisting of candidates in the new town Councils of Karago & Kiko completed)	214.29	Little funding only 1,000,000 was provided under local revenue, other out puts were routine activities that did not require funding
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered & followed up in all the 18 Sub counties.	16 NGOs/CBOs & groups were registered bringing income to the district equivalent to UGX 320,000. The DCDO attended a two day workshop geared towards improving the Private Public Partnership facilitated by DENIVA Development Network for Indigenous Voluntary		

Expenditure

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,452	1,000	40.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,132	1,000	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,132	1,000	24.2%	

Output: Adult Learning

No. FAL Learners Trained	7200 (7200 enrolled in FAL classess 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.)	1800 (1800 FAL learners attending class in all the local goverments 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.)	25.00	Inadequate funds to bring on board the newly created town councils
Non Standard Outputs:	55 new FAL instructors trained in iniatial 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 T.C. 1,800 leaners passed out, 380 instructors motivated, Literacy day celebrated,	Trained 15 new FAL instructors in Kijura Town Council with support from the Town Council, Consultative meeting in the Ministry of gender, Literacy Day celebrations Organised in Karangura sub county, Free air time was provided for awareness creation on FAL		

Expenditure

221001 Advertising and Public Relations	1,200	1,200	100.0%	
221005 Hire of Venue (chairs, projector etc)	2,500	2,500	100.0%	
221008 Computer Supplies and IT Services	2,500	2,400	96.0%	
222003 Information and Communications Technology	1,300	338	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,751	6,438	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,751	6,438	25.0%	

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	22 (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 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.)	6 (16 youth councils 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.)	27.27	inadequate coordination between the District & Sub county Youth Councils
Non Standard Outputs:	Youth activities supported and empowered to engage in economic activities	3 youth representatives were facilitated to attend the International Youth Day in Arua District Sub county youth leaders & Youth project leaders of Mugusu, Karambi, and Kichwamba were mobilized on drug abuse and causes of unemployment among the youth.		

Expenditure

221001 Advertising and Public Relations	1,500	714	47.6%
221002 Workshops and Seminars	1,500	643	42.9%
221011 Printing, Stationery, Photocopying and Binding	1,448	1,000	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,591	2,357	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,591	2,357	24.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (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	7 (5 groups were supported through out the district they included; Kiboota Abalema Kweterama Association Buheesi, Bulera Twerwanaho Disabled Association Bukuuku, Mugoma Disabled group Karambi, Good shepherd Centre Busoro, and Karambi Balema	23.33	Failure by the Sub county to participate especially in the mobilisation of the PWD groups
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Tweyimukye)

Non Standard Outputs: Disability issues followed up, supervised and monitored.

a joint monitoring team comprising of Ag. DCDO, DCDO, SCDO, DCD Chairperson and 2 PWD councilors conducted a monitoring visit to 5 supported groups, co-ordination & Management of PWD Grant was conducted, the DCDO, SCDO, DCD C/P and 2 councilors for PWD c

Expenditure

212101 Social Security Contributions (NSSF)	0	12,088	N/A
221002 Workshops and Seminars	1,686	929	55.1%
227001 Travel Inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,034	13,417	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,034	13,417	24.4%

Output: Representation on Women's Councils

No. of women councils supported	22 (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 T.C.)	6 (Funds for Women Council transferred to support Women councils 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.)	27.27	inadequate funds to support all the lower women councils
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Non Standard Outputs: Women day celebration conducted, 4 skills enhancement workshops for women conducted, 30 women groups supported

Not conducted

Expenditure

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	665	300	45.1%	
227001 Travel Inland	5,926	1,000	16.9%	
227004 Fuel, Lubricants and Oils	1,000	557	55.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,591	Non Wage Rec't: 2,357	Non Wage Rec't: 24.6%	
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	9,591	Total 2,357	Total 24.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 None

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. Performance contract Form B produced.
	Support to the Senior planner and the Senior statistician complete M&E course at UMI	

Expenditure

211101 General Staff Salaries	33,146	8,286	25.0%	
211103 Allowances	0	2,300	N/A	
221002 Workshops and Seminars	1,000	1,200	120.0%	
227001 Travel Inland	7,000	6,000	85.7%	
Wage Rec't:	33,146	Wage Rec't: 8,286	Wage Rec't: 25.0%	
Non Wage Rec't:	16,322	Non Wage Rec't: 5,500	Non Wage Rec't: 33.7%	
Domestic Dev't:	13,935	Domestic Dev't: 4,000	Domestic Dev't: 28.7%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,403	Total 17,786	Total 28.1%	

Output: Operational Planning

0 Need for more funding

Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Birth and Death registration conducted in all the 21 LLGs Birth and Death registration conducted in all the 21 LLGs with support rfrom UNICEF

Expenditure

221002 Workshops and Seminars	5,000	2,000	40.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
227001 Travel Inland	15,065	3,000	19.9%
227004 Fuel, Lubricants and Oils	10,000	4,500	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	35,065	11,500	32.8%
Total	35,065	11,500	32.8%

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 Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

0 Need for a reliable vehicle

Expenditure

227001 Travel Inland	17,100	9,000	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	9,000	150.0%
Domestic Dev't:	9,161	0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	20,161	9,000	44.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Promotion and support of planning and budgeting activities in 21 lower local governments.

0 Need for more funding at sub county level for planning services

Expenditure

263101 LG Conditional grants(current)	15,128	3,782	25.0%
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,831	Non Wage Rec't:	2,958	Non Wage Rec't:	25.0%
Domestic Dev't:	3,297	Domestic Dev't:	824	Domestic Dev't:	25.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,128	Total	3,782	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Need for more funding

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	Interanal audit staff paid their salaries for the three months
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Expenditure

211101 General Staff Salaries	35,258		8,815		25.0%
211103 Allowances	0		1,000		N/A
Wage Rec't:	35,258	Wage Rec't:	8,815	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	1,000	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	35,258	Total	9,815	Total	27.8%

Output: Internal Audit

No. of Internal Department Audits	4 (All 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, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	1 (All 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, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county,	25.00	None
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Vote: 513 Kabarole District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	county, Kyeitamba T.C.)	Kyeitamba T.C.)	
Date of submitting Quarterly Internal Audit Reports	15/july/2013 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter)	30/9/2012 (One audit report prepared and submitted to DEC)	#Error
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	One audit report prepared and submitted for PAC's reviewal	

Expenditure

211103 Allowances	0	4,200	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 31,146	Non Wage Rec't: 4,200	Non Wage Rec't: 4,200	Non Wage Rec't: 13.5%
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
Total 31,146	Total 4,200	Total 4,200	Total 13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 12,796,192	Wage Rec't: 3,198,273	Wage Rec't: 25.0%
Non Wage Rec't: 7,128,914	Non Wage Rec't: 1,771,220	Non Wage Rec't: 24.8%
Domestic Dev't: 4,624,843	Domestic Dev't: 1,109,743	Domestic Dev't: 24.0%
Donor Dev't: 607,027	Donor Dev't: 47,700	Donor Dev't: 7.9%
Total 25,156,976	Total 6,126,936	Total 24.4%

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Subcounty level		<i>LCIV: Bunyangabu County</i>		425,120	52,879
Sector: Works and Transport				329,120	52,879
LG Function: District, Urban and Community Access Roads				329,120	52,879
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				329,120	52,879
LCII: Not Specified				329,120	52,879
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Not Specified		Roads Rehabilitation Grant	N/A	329,120	52,879
Sector: Water and Environment				96,000	0
LG Function: Rural Water Supply and Sanitation				96,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				96,000	0
LCII: Kasunganyaja				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Rwengwara P.S	Donor Funding	Completed	32,000	0
LCII: Kateebwa				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Nyamba A P.S	Donor Funding	Completed	32,000	0
LCII: Kiyombya				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Kabale Moslems P.S	Donor Funding	Completed	32,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		282,420	21,092
Sector: Agriculture				84,367	21,092
LG Function: Agricultural Advisory Services				84,367	21,092
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,367	21,092
LCII: Not Specified				84,367	21,092
Item: 263201 LG Conditional grants(capital)					
buheesi		Conditional Grant for NAADS	N/A	84,367	21,092
			(444,486,250)		
Sector: Education				103,520	0
LG Function: Pre-Primary and Primary Education				103,520	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,062	0
LCII: Nyamiseke				58,062	0
Item: 231001 Non-Residential Buildings					
2Classrooms to be constructed at kasura	Kasura p/s	Conditional Grant to SFG	Completed	58,062	0
Output: Latrine construction and rehabilitation				14,860	0
LCII: AT Subcounty level				14,860	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kiboota PS		Conditional Grant to SFG	Completed	14,860	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,598	0
LCII: Kibiito				7,044	0
Item: 263104 Transfers to other gov't units(current)					
Kiboota P/S		Conditional Grant to Primary Education	N/A	7,044	0
LCII: Kiyombya				1,867	0
Item: 263104 Transfers to other gov't units(current)					
Kyamiyaga P/S		Conditional Grant to Primary Education	N/A	1,867	0
LCII: Nyamiseke				11,484	0
Item: 263104 Transfers to other gov't units(current)					
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
Kiyombya P/S		Conditional Grant to Primary Education	N/A	7,287	0
LCII: Rwensenene				10,203	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		282,420	21,092
Item: 263104 Transfers to other gov't units(current)					
Kyamatanga P/S		Conditional Grant to Primary Education	N/A	5,527	0
Kiryantama P/S		Conditional Grant to Primary Education	N/A	4,676	0
Sector: Health				50,000	0
LG Function: Primary Healthcare				50,000	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				50,000	0
LCII: Nyamiseke				50,000	0
Item: 231001 Non-Residential Buildings					
maternity ward	Nyamiseke HC II	Conditional Grant to PHC - development	Completed	50,000	0
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
Supply & fixing of water harvesting systems in P.S	Kiyombya P.S	Donor Funding	Completed	6,000	0
Output: Construction of public latrines in RGCs				32,000	0
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Kyamiyaga P.S	Donor Funding	Completed	32,000	0
Sector: Social Development				6,533	0
LG Function: Community Mobilisation and Empowerment				6,533	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,533	0
LCII: Not Specified				6,533	0
Item: 263104 Transfers to other gov't units(current)					
CDD funds		LGMSD (Former LGDP)	N/A	6,533	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Bunyangabu County</i>		32,000	0
Sector: Water and Environment				32,000	0
LG Function: Rural Water Supply and Sanitation				32,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				32,000	0
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Kimbugu P.S	Donor Funding	Completed	32,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Bunyangabu County</i>		6,000	0
<i>Sector: Water and Environment</i>				<i>6,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
Supply & fixing of water harvesting systems in P.S	Kyamiyaga P.S	Donor Funding	Completed	6,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		310,471	35,062
Sector: Agriculture				140,249	35,062
<i>LG Function: Agricultural Advisory Services</i>				<i>140,249</i>	<i>35,062</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				140,249	35,062
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Kabonero		Conditional Grant for NAADS	N/A	70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
kabonero sub subcounty		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Works and Transport				100,000	0
<i>LG Function: District Engineering Services</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Kabonero				100,000	0
Item: 231001 Non-Residential Buildings					
Kabonero subcounty	Construction of Kabonero subcounty headquarter	District Unconditional Grant - Non Wage	Completed	100,000	0
Sector: Education				20,100	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,100</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,100	0
LCII: Bukara				7,270	0
Item: 263104 Transfers to other gov't units(current)					
Kinyampanika P/S		Conditional Grant to Primary Education	N/A	5,165	0
Nyamba 'B' P/S		Conditional Grant to Primary Education	N/A	2,105	0
LCII: Kabonero				12,830	0
Item: 263104 Transfers to other gov't units(current)					
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	6,075	0
Rwano P/S		Conditional Grant to Primary Education	N/A	4,149	0
Sector: Water and Environment				48,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		310,471	35,062
<i>LG Function: Rural Water Supply and Sanitation</i>				48,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				48,000	0
LCII: Kabonero				48,000	0
Item: 231007 Other Structures					
extension of Pohe GFS to Kabonero		Conditional transfer for Rural Water	Completed	48,000	0
Sector: Social Development				2,122	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,122	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,122	0
LCII: Kabonero				2,122	0
Item: 263104 Transfers to other gov't units(current)					
CDD funds		LGMSD (Former LGDP)	N/A	2,122	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		265,017	19,905
Sector: Agriculture				79,620	19,905
LG Function: Agricultural Advisory Services				79,620	19,905
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,620	19,905
LCII: Not Specified				79,620	19,905
Item: 263201 LG Conditional grants(capital)					
Kateebwa		Conditional Grant for NAADS	N/A	79,620	19,905
Sector: Works and Transport				100,000	0
LG Function: District Engineering Services				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Kateebwa				100,000	0
Item: 231001 Non-Residential Buildings					
Kateebwa subcounty	Construction of kateebwa subcounty headquarters	District Unconditional Grant - Non Wage	Completed	100,000	0
Sector: Education				36,997	0
LG Function: Pre-Primary and Primary Education				36,997	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,880	0
LCII: Bunaiga				14,880	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Karugaya SDA P/S	Karugaya SDA	Conditional Grant to SFG	Completed	14,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,117	0
LCII: Bunaiga				3,918	0
Item: 263104 Transfers to other gov't units(current)					
Karugaya SDA P/S		Conditional Grant to Primary Education	N/A	3,918	0
LCII: Kateebwa				1,623	0
Item: 263104 Transfers to other gov't units(current)					
Kateebwa P/S		Conditional Grant to Primary Education	N/A	1,623	0
LCII: Mitandi				7,044	0
Item: 263104 Transfers to other gov't units(current)					
Mitandi SDA P/S		Conditional Grant to Primary Education	N/A	7,044	0
LCII: Nsura				9,532	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		265,017	19,905
Nsuura P/S		Conditional Grant to Primary Education	N/A	5,475	0
Kibaate P/S		Conditional Grant to Primary Education	N/A	4,057	0
Sector: Water and Environment				46,000	0
LG Function: Rural Water Supply and Sanitation				46,000	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kateebwa				14,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Survey and design of GFS	Isule, Kibyo and Kiboota	Conditional transfer for Rural Water	Completed	14,000	0
Output: Construction of public latrines in RGCs				32,000	0
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Ntambi P.S	Donor Funding	Completed	32,000	0
Sector: Social Development				2,401	0
LG Function: Community Mobilisation and Empowerment				2,401	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,401	0
LCII: Kateebwa				2,401	0
Item: 263104 Transfers to other gov't units(current)					
CDD funds		LGMSD (Former LGDP)	N/A	2,401	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		344,701	22,076
Sector: Agriculture				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>17,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Kibiito		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Works and Transport				100,000	0
<i>LG Function: District Engineering Services</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Kibiito				100,000	0
Item: 231001 Non-Residential Buildings					
kibiito subcounty	Construction of Kibiito subcounty headquarters	District Unconditional Grant - Non Wage	Completed	100,000	0
Sector: Education				117,318	4,545
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,318</i>	<i>4,545</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,045	0
LCII: Kibiito				58,045	0
Item: 231001 Non-Residential Buildings					
2Classrooms to be constructed at Kitonzi P/S	Kitonzi P/S	Conditional Grant to SFG	Completed	58,045	0
Output: Latrine construction and rehabilitation				14,950	0
LCII: Mujunju				14,950	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kyeya PS		Conditional Grant to SFG	Completed	14,950	0
Output: Provision of furniture to primary schools				4,545	4,545
LCII: Kasunganyaja				4,545	4,545
Item: 231006 Furniture and Fixtures					
Desks	kasunganyanja p.s	LGMSD (Former LGDP)	Completed	4,545	4,545
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,778	0
LCII: Not Specified				5,889	0
Item: 263104 Transfers to other gov't units(current)					
Katugunda P/S		Conditional Grant to Primary Education	N/A	5,889	0
LCII: Kabaale				13,883	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		344,701	22,076
Item: 263104 Transfers to other gov't units(current)					
Mugoma 'B' P/S		Conditional Grant to Primary Education	N/A	4,681	0
Kasura P/S		Conditional Grant to Primary Education	N/A	3,107	0
Kasunganyanja P/S		Conditional Grant to Primary Education	N/A	6,095	0
LCII: Kasunganyaja				2,764	0
Item: 263104 Transfers to other gov't units(current)					
Kitonzi P/S		Conditional Grant to Primary Education	N/A	2,764	0
LCII: Kibiito				7,302	0
Item: 263104 Transfers to other gov't units(current)					
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	3,206	0
LCII: Mujunju				9,940	0
Item: 263104 Transfers to other gov't units(current)					
Kyeya P/S		Conditional Grant to Primary Education	N/A	4,914	0
Mujunju P/S		Conditional Grant to Primary Education	N/A	5,026	0
Sector: Water and Environment				51,000	0
LG Function: Rural Water Supply and Sanitation				51,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
Supply & fixing of water harvesting systems in P.S	Rwengwara P.S	Donor Funding	Completed	6,000	0
Output: Construction of piped water supply system				45,000	0
LCII: Mujunju				45,000	0
Item: 231007 Other Structures					
ext of Kibiito GFS to Mujunju		Conditional transfer for Rural Water	Completed	45,000	0
Sector: Social Development				6,258	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		344,701	22,076
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,258</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,258	0
LCII: Kibiito				6,258	0
Item: 263104 Transfers to other gov't units(current)					
CDD Funds		LGMSD (Former LGDP)	N/A	6,258	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		282,425	29,611
Sector: Agriculture				79,620	19,905
<i>LG Function: Agricultural Advisory Services</i>				<i>79,620</i>	<i>19,905</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,620	19,905
LCII: Not Specified				79,620	19,905
Item: 263201 LG Conditional grants(capital)					
Kibiito Town Council		Conditional Grant for NAADS	N/A	79,620	19,905
Sector: Works and Transport				81,171	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,171</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				81,171	0
LCII: whole town council				81,171	0
Item: 263204 Transfers to other gov't units(capital)					
Kibiito T/C		Other Transfers from Central Government	N/A	81,171	0
Sector: Education				18,349	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,349</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,349	0
LCII: Central ward				18,349	0
Item: 263104 Transfers to other gov't units(current)					
Kibiito P/S		Conditional Grant to Primary Education	N/A	10,269	0
St. John's Yerya P/S		Conditional Grant to Primary Education	N/A	8,080	0
Sector: Health				98,752	9,706
<i>LG Function: Primary Healthcare</i>				<i>98,752</i>	<i>9,706</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				59,927	0
LCII: Central ward				59,927	0
Item: 231001 Non-Residential Buildings					
General Ward	kibiito H/C IV	Conditional Grant to PHC - development	Completed	59,927	0
Output: Theatre construction and rehabilitation				38,825	9,706
LCII: East ward				38,825	9,706
Item: 231001 Non-Residential Buildings					
Not Specified		Unspent balances – Other Government Transfers	Completed	38,825	9,706
Sector: Social Development				4,534	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		282,425	29,611
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,534</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,534	0
LCII: Central ward				4,534	0
Item: 263104 Transfers to other gov't units(current)					
CDD Funds		LGMSD (Former LGDP)	N/A	4,534	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		233,393	225,313
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
Kisomoro		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Education				94,662	167,613
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,409</i>	<i>149,800</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,409	149,800
LCII: Kicuucu				5,495	0
Item: 263104 Transfers to other gov't units(current)					
Kinoni 'B' P/S		Conditional Grant to Primary Education	N/A	5,495	0
LCII: Kisomoro				5,704	0
Item: 263104 Transfers to other gov't units(current)					
Kisomoro P/S		Conditional Grant to Primary Education	N/A	5,704	0
LCII: Lyamabwa				12,210	149,800
Item: 263104 Transfers to other gov't units(current)					
Nsongya P/S		Conditional Grant to Primary Education	N/A	5,059	0
Kyamuhemba P/S		Conditional Grant to Primary Education	N/A	2,863	0
Karambi 'B' P/S		Conditional Grant to Primary Education	N/A	4,288	149,800
LG Function: Skills Development				71,253	17,813
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				71,253	17,813
LCII: Kisomoro				71,253	17,813
Item: 231001 Non-Residential Buildings					
Not Specified		Unspent balances – Other Government Transfers	Completed	71,253	17,813
Sector: Health				20,000	38,982
<i>LG Function: Primary Healthcare</i>				<i>20,000</i>	<i>38,982</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,000	38,982
LCII: Kisomoro				20,000	38,982

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		233,393	225,313
Item: 231001 Non-Residential Buildings					
Completion of Kisomoro Gward	Kisomoro H/c III	Conditional Grant to PHC - development	Completed	20,000	38,982
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	0
LCII: Kicuucu				40,000	0
Item: 231007 Other Structures					
extension of Kasenda GFS		Conditional transfer for Rural Water	Completed	40,000	0
Sector: Social Development				3,860	0
LG Function: Community Mobilisation and Empowerment				3,860	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,860	0
LCII: Kisomoro				3,860	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	3,860	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bunyangabu County</i>		1,921,447	479,862
Sector: Justice, Law and Order				1,919,447	479,862
LG Function: Local Police and Prisons				1,919,447	479,862
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,919,447	479,862
LCII: Not Specified				1,919,447	479,862
Item: 263102 LG Unconditional grants(current)					
Not Specified		Locally Raised Revenues	N/A	1,919,447	479,862
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and Fixtures					
Office Furniture	district headquarter	Locally Raised Revenues	Completed	2,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		195,050	17,531
Sector: Agriculture				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>17,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Rubona Town Council		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Works and Transport				116,866	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>116,866</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				42,727	0
LCII: whole town council				42,727	0
Item: 231003 Roads and Bridges					
construction of bridge	Igasa bridge on Kisambu - beheesi and rubona town council	LGMSD (Former LGDP)	Completed	42,727	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,139	0
LCII: whole town council				74,139	0
Item: 263204 Transfers to other gov't units(capital)					
Rubona T/C		Other Transfers from Central Government	N/A	74,139	0
Sector: Education				6,207	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,207</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,207	0
LCII: Central Ward				6,207	0
Item: 263104 Transfers to other gov't units(current)					
Rubona P/S		Conditional Grant to Primary Education	N/A	6,207	0
Sector: Social Development				1,852	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,852</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,852	0
LCII: Central Ward				1,852	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	1,852	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		98,294	17,531
Sector: Agriculture				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>17,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Rwimi		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Education				22,025	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,025</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,025	0
LCII: Gatyanga				4,255	0
Item: 263104 Transfers to other gov't units(current)					
Nyabwina P/S		Conditional Grant to Primary Education	N/A	4,255	0
LCII: Kadindimo				10,718	0
Item: 263104 Transfers to other gov't units(current)					
Kitere P/S		Conditional Grant to Primary Education	N/A	3,542	0
St. John's Nsongya P/S		Conditional Grant to Primary Education	N/A	5,414	0
Rugaaga P/S		Conditional Grant to Primary Education	N/A	1,762	0
LCII: Kaina				1,828	0
Item: 263104 Transfers to other gov't units(current)					
Ntambi P/S		Conditional Grant to Primary Education	N/A	1,828	0
LCII: Rwimi				5,224	0
Item: 263104 Transfers to other gov't units(current)					
Rwimi P/S		Conditional Grant to Primary Education	N/A	5,224	0
Sector: Social Development				6,144	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,144</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,144	0
LCII: Rwimi				6,144	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	6,144	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		162,159	18,718
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
Rwimi Town Council		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Works and Transport				80,233	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,233</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				80,233	0
LCII: whole sub county				80,233	0
Item: 263204 Transfers to other gov't units(capital)					
Rwimi T/C		Other Transfers from Central Government	N/A	80,233	0
Sector: Education				2,520	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,520</i>	<i>0</i>
<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 gov't units(current)					
Kyakatabazi P/S		Conditional Grant to Primary Education	N/A	2,520	0
Sector: Social Development				4,534	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,534</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,534	0
LCII: Not Specified				4,534	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	4,534	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: At Subcounty level		<i>LCIV: Burahya County</i>		64,000	0
<i>Sector: Water and Environment</i>				64,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				64,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				64,000	0
LCII: whole subcounty				64,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Rwano P.S	Donor Funding	Completed	32,000	0
latrine construction in primary schools and health units	Kasura P.S	Donor Funding	Completed	32,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		399,616	76,595
Sector: Agriculture				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>17,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Bukuuku		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Works and Transport				15,558	10,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,558</i>	<i>10,000</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				15,558	10,000
LCII: Kiguma Parish				15,558	10,000
Item: 231003 Roads and Bridges					
Completion of Nyakabira Bridge	On Mpanga river bordering Kigima and Karago TC	LGMSD (Former LGDP)	Completed	15,558	10,000
Sector: Education				46,397	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,397</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,850	0
LCII: Kazingo Parish				14,850	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kazingo SDA PS		Conditional Grant to SFG	Completed	14,850	0
Output: Provision of furniture to primary schools				4,545	0
LCII: Karago Parish				4,545	0
Item: 231006 Furniture and Fixtures					
Desks	bukuuku p.s	LGMSD (Former LGDP)	Completed	4,545	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,002	0
LCII: Karago Parish				9,999	0
Item: 263104 Transfers to other gov't units(current)					
Nyakasura Junior P/S		Conditional Grant to Primary Education	N/A	5,448	0
Kitarasa P/S		Conditional Grant to Primary Education	N/A	4,551	0
LCII: Kazingo Parish				11,384	0
Item: 263104 Transfers to other gov't units(current)					
Kazingo P/S		Conditional Grant to Primary Education	N/A	7,347	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		399,616	76,595
Kazingo SDA P/S		Conditional Grant to Primary Education	N/A	4,037	0
LCII: Kiguma Parish				5,619	0
Item: 263104 Transfers to other gov't units(current)					
Kiguma P/S		Conditional Grant to Primary Education	N/A	5,619	0
Sector: Health				196,260	49,064
LG Function: Primary Healthcare				196,260	49,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				196,260	49,064
LCII: Kazingo Parish				196,260	49,064
Item: 263101 LG Conditional grants(current)					
Bukuuku HSD		Conditional Grant to PHC - development	N/A	196,260	49,064
Sector: Water and Environment				67,182	0
LG Function: Rural Water Supply and Sanitation				67,182	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kiguma Parish				4,000	0
Item: 231007 Other Structures					
shallow well	rwenkuba	Conditional transfer for Rural Water	Completed	4,000	0
Output: Construction of piped water supply system				63,182	0
LCII: at subcounty level				28,182	0
Item: 231007 Other Structures					
extension of kiguma GFS to Kahungera	Kahungera and Kijongo	LGMSD (Former LGDP)	Completed	28,182	0
LCII: Karago Parish				35,000	0
Item: 231007 Other Structures					
extension of Bukuuku GFS to Nyakasura		Conditional transfer for Rural Water	Completed	35,000	0
Sector: Social Development				4,094	0
LG Function: Community Mobilisation and Empowerment				4,094	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,094	0
LCII: Karago Parish				4,094	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	4,094	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		118,507	18,718
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
Busoro		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Education				10,758	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,758</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,758	0
LCII: Kaswa Parish				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Kiamara P/S		Conditional Grant to Primary Education	N/A	4,914	0
LCII: Busoro Parish				5,844	0
Item: 263104 Transfers to other gov't units(current)					
Mpumbu P/S		Conditional Grant to Primary Education	N/A	5,844	0
Sector: Water and Environment				28,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				28,000	0
LCII: Kaswa Parish				4,000	0
Item: 231007 Other Structures					
shallow well	Nyabusenyi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: at subcounty level				4,000	0
Item: 231007 Other Structures					
shallow well	nsororo	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Busoro Parish				4,000	0
Item: 231007 Other Structures					
shallow well	kyamasongi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Ibaale Parish				4,000	0
Item: 231007 Other Structures					
shallow well	bwikaraga	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kicuucu				4,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		118,507	18,718
Item: 231007 Other Structures					
shallow well	nyabusenyi 11	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kisomoro				4,000	0
Item: 231007 Other Structures					
shallow well	kyamasongi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Rwengaju Parish				4,000	0
Item: 231007 Other Structures					
shallow well	kyembogo	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				4,877	0
LG Function: Community Mobilisation and Empowerment				4,877	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,877	0
LCII: Busoro Parish				4,877	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	4,877	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		314,000	19,905
Sector: Agriculture				79,620	19,905
LG Function: Agricultural Advisory Services				79,620	19,905
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,620	19,905
LCII: Not Specified				79,620	19,905
Item: 263201 LG Conditional grants(capital)					
Hakibaale		Conditional Grant for NAADS	N/A	79,620	19,905
Sector: Education				219,397	0
LG Function: Pre-Primary and Primary Education				219,397	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				219,397	0
LCII: Kahangi				9,062	0
Item: 263104 Transfers to other gov't units(current)					
Komyamperre P/S		Conditional Grant to Primary Education	N/A	9,062	0
LCII: Kibasi				6,621	0
Item: 263104 Transfers to other gov't units(current)					
Kyairumba P/S		Conditional Grant to Primary Education	N/A	6,621	0
LCII: Kiburara				197,230	0
Item: 263104 Transfers to other gov't units(current)					
Kiburara P/S		Conditional Grant to Primary Education	N/A	197,230	0
LCII: Kituule				6,484	0
Item: 263104 Transfers to other gov't units(current)					
Muhangi P/S		Conditional Grant to Primary Education	N/A	6,484	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 Structures					
shallow well	kyamuhenda	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				10,983	0
LG Function: Community Mobilisation and Empowerment				10,983	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,983	0
LCII: Kibasi				10,983	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		314,000	19,905
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	10,983	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		70,125	17,531
<i>Sector: Agriculture</i>				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				70,125	17,531
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
karago town council		Conditional Grant for NAADS	N/A	70,125	17,531

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		201,789	41,068
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
Karambi		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Education				29,172	22,350
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,172</i>	<i>22,350</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,840	22,350
LCII: At sub county level				14,840	22,350
Item: 231001 Non-Residential Buildings					
Latrine construction at Burungu PS	Burungu P/s	Conditional Grant to SFG	Completed	14,840	22,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,332	0
LCII: Butebe Parish				5,870	0
Item: 263104 Transfers to other gov't units(current)					
Mt. of the Moon P/S		Conditional Grant to Primary Education	N/A	5,870	0
LCII: Karambi Parish				5,533	0
Item: 263104 Transfers to other gov't units(current)					
Karambi P/S		Conditional Grant to Primary Education	N/A	5,533	0
LCII: Rubingo Parish				2,929	0
Item: 263104 Transfers to other gov't units(current)					
Mukumbwe P/S		Conditional Grant to Primary Education	N/A	2,929	0
Sector: Water and Environment				93,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>93,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				93,000	0
LCII: Butebe Parish				93,000	0
Item: 231007 Other Structures					
Ext of Buheesi gravity flow scheme	Kiboota	Donor Funding	Completed	93,000	0
Sector: Social Development				4,745	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,745</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		201,789	41,068
Output: Community Development Services for LLGs (LLS)				4,745	0
LCII: Karambi Parish				4,745	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	4,745	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		207,746	17,531
Sector: Agriculture				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>17,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Karangura		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Education				71,499	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,499</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,067	0
LCII: Kamabale				58,067	0
Item: 231001 Non-Residential Buildings					
2 classrooms to be constructed at Kamabaale PS	Kamabaale Ps	Conditional Grant to SFG	Completed	58,067	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,432	0
LCII: Kibwa				5,001	0
Item: 263104 Transfers to other gov't units(current)					
Kibyo P/S		Conditional Grant to Primary Education	N/A	2,316	0
Mahyoro P/S		Conditional Grant to Primary Education	N/A	2,685	0
LCII: Nyakitokoli				8,431	0
Item: 263104 Transfers to other gov't units(current)					
Nyakitokoli P/S		Conditional Grant to Primary Education	N/A	3,384	0
Nyarukamba P/S		Conditional Grant to Primary Education	N/A	1,656	0
Mt. Gessi P/S		Conditional Grant to Primary Education	N/A	3,391	0
Sector: Health				50,000	0
<i>LG Function: Primary Healthcare</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				50,000	0
LCII: Nyakitokoli				50,000	0
Item: 231001 Non-Residential Buildings					

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		207,746	17,531
maternity ward	Nyakitokoli LC	Conditional Grant to PHC - development	Completed	50,000	0
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kibwa				14,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Survey and design of GFS	Basamba II A, Kitunga, Kabonero, and Busamba.	Conditional transfer for Rural Water	Completed	14,000	0
Sector: Social Development				2,122	0
LG Function: Community Mobilisation and Empowerment				2,122	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,122	0
LCII: Kamabale				2,122	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	2,122	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		184,690	98,056
Sector: Agriculture				79,627	19,907
<i>LG Function: Agricultural Advisory Services</i>				<i>79,627</i>	<i>19,907</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,627	19,907
LCII: Not Specified				79,627	19,907
Item: 263201 LG Conditional grants(capital)					
Kasenda		Conditional Grant for NAADS	N/A	79,627	19,907
Sector: Education				90,903	78,149
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,903</i>	<i>78,149</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,059	78,149
LCII: Isunga				58,059	78,149
Item: 231001 Non-Residential Buildings					
2 Class rooms to be constructed at KyaitambaraP/S	Kyantambara P/S	Condition Grant to SFG	Completed	58,059	78,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,844	0
LCII: Not Specified				5,396	0
Item: 263104 Transfers to other gov't units(current)					
Rwankenzi P/S		Conditional Grant to Primary Education	N/A	5,396	0
LCII: Isunga				9,961	0
Item: 263104 Transfers to other gov't units(current)					
Kyantambara P/S		Conditional Grant to Primary Education	N/A	4,875	0
Pere-Achte P/s		Conditional Grant to Primary Education	N/A	5,086	0
LCII: Kasenda				9,901	0
Item: 263104 Transfers to other gov't units(current)					
Mbuga P/S		Conditional Grant to Primary Education	N/A	6,029	0
Kasenda P/S		Conditional Grant to Primary Education	N/A	3,872	0
LCII: Nyabweya				7,586	0
Item: 263104 Transfers to other gov't units(current)					
Nyabweya P/S		Conditional Grant to Primary Education	N/A	5,409	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		184,690	98,056
Rwenkuba P/S		Conditional Grant to Primary Education	N/A	2,177	0
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
Supply & fixing of water harvesting systems in P.S	Kasura P.S	Donor Funding	Completed	6,000	0
LCII: Kasenda				4,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Survey and design of GFS	Rwankenzi and Kibuga	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				4,160	0
LG Function: Community Mobilisation and Empowerment				4,160	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,160	0
LCII: Kasenda				4,160	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	4,160	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		154,558	17,531
Sector: Agriculture				70,125	17,531
LG Function: Agricultural Advisory Services				70,125	17,531
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
Kicwamba		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Education				33,417	0
LG Function: Pre-Primary and Primary Education				33,417	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,020	0
LCII: Nyantabooma				15,020	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Harugongo PS		Conditional Grant to SFG	Completed	15,020	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,397	0
LCII: Bwanika				1,696	0
Item: 263104 Transfers to other gov't units(current)					
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	N/A	1,696	0
LCII: Kihondo				11,457	0
Item: 263104 Transfers to other gov't units(current)					
Kinyabuhara P/S		Conditional Grant to Primary Education	N/A	6,114	0
Kicwamba P/S		Conditional Grant to Primary Education	N/A	5,343	0
LCII: Nyantabooma				5,244	0
Item: 263104 Transfers to other gov't units(current)					
Mpinga P/S		Conditional Grant to Primary Education	N/A	5,244	0
Sector: Water and Environment				45,302	0
LG Function: Rural Water Supply and Sanitation				45,302	0
<i>Capital Purchases</i>					
Output: Other Capital				3,302	0
LCII: Bwanika				3,302	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Survey and design of GFS	Bwanika and Geme	Conditional transfer for Rural Water	Completed	3,302	0
Output: Construction of piped water supply system				42,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		154,558	17,531
LCII: Bwanika				42,000	0
Item: 231007 Other Structures					
extension of Kicwamba		Conditional transfer for	Completed	42,000	0
GFS to Busaiga		Rural Water			
Sector: Social Development				5,715	0
LG Function: Community Mobilisation and Empowerment				5,715	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,715	0
LCII: Kihondo				5,715	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	5,715	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		217,018	48,718
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
Kijura town council		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Works and Transport				73,905	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,905</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,905	0
LCII: whole town council				73,905	0
Item: 263204 Transfers to other gov't units(capital)					
Kijura T/C		Other Transfers from Central Government	N/A	73,905	0
Sector: Education				7,694	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,694</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,694	0
LCII: Kijura				7,694	0
Item: 263104 Transfers to other gov't units(current)					
Kyaitamba P/S		Conditional Grant to Primary Education	N/A	7,694	0
Sector: Water and Environment				58,140	30,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,140</i>	<i>30,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,140	30,000
LCII: whole town council				58,140	30,000
Item: 231006 Furniture and Fixtures					
Not Specified		Unspent balances – Other Government Transfers	Completed	58,140	30,000
Sector: Social Development				2,407	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,407</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,407	0
LCII: Kijura				2,407	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	2,407	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		144,937	0
Sector: Works and Transport				125,714	0
LG Function: District, Urban and Community Access Roads				125,714	0
<i>Capital Purchases</i>					
Output: Bridge Construction				49,231	0
LCII: At sub county level				49,231	0
Item: 231003 Roads and Bridges					
Mahoma Bridge	Kagusu Buhesi community access road on Buhesi SC and Kiko TC boundary	Other Transfers from Central Government	Completed	49,231	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,483	0
LCII: whole town council				76,483	0
Item: 263204 Transfers to other gov't units(capital)					
Kiko T/C		Other Transfers from Central Government	N/A	76,483	0
Sector: Water and Environment				17,000	0
LG Function: Rural Water Supply and Sanitation				17,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0
LCII: whole town council				17,000	0
Item: 231007 Other Structures					
Construction of 5 stance latrine in primary schools	Kasiisi priamry school	Conditional transfer for Rural Water	Completed	17,000	0
Sector: Social Development				2,223	0
LG Function: Community Mobilisation and Empowerment				2,223	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,223	0
LCII: Not Specified				2,223	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	2,223	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		165,734	18,718
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
Mugusu		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Education				33,992	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,992</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,545	0
LCII: Nyabuswa				4,545	0
Item: 231006 Furniture and Fixtures					
Desks	kinyankende p.s	LGMSD (Former LGDP)	Completed	4,545	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,447	0
LCII: Burungu				5,730	0
Item: 263104 Transfers to other gov't units(current)					
Mugusu P/S		Conditional Grant to Primary Education	N/A	5,730	0
LCII: Kiboha				8,074	0
Item: 263104 Transfers to other gov't units(current)					
Nyansozi P/S		Conditional Grant to Primary Education	N/A	5,343	0
Kiboha P/S		Conditional Grant to Primary Education	N/A	2,731	0
LCII: Kiraaro				6,365	0
Item: 263104 Transfers to other gov't units(current)					
Magunga P/S		Conditional Grant to Primary Education	N/A	6,365	0
LCII: Nyabuswa				9,278	0
Item: 263104 Transfers to other gov't units(current)					
Kinyankende P/S		Conditional Grant to Primary Education	N/A	9,278	0
Sector: Water and Environment				52,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Nyabuswa				4,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		165,734	18,718
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Survey and design of GFS	Nyeihanga and Kyamuka	Conditional transfer for Rural Water	Completed	4,000	0
Output: Construction of piped water supply system				48,000	0
LCII: At sub county level				48,000	0
Item: 231007 Other Structures					
extension of Mugusu GFS to Nyahanga and Kyamuka		Conditional transfer for Rural Water	Completed	48,000	0
Sector: Social Development				4,869	0
LG Function: Community Mobilisation and Empowerment				4,869	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,869	0
LCII: Burungu				4,869	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	4,869	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		133,281	18,718
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
kiko town council		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Education				45,338	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,338</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,545	0
LCII: Rurama				4,545	0
Item: 231006 Furniture and Fixtures					
Desks	rweteera p.s	LGMSD (Former LGDP)	Completed	4,545	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,793	0
LCII: Kiko				22,377	0
Item: 263104 Transfers to other gov't units(current)					
Kasiisi P/S		Conditional Grant to Primary Education	N/A	8,309	0
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
LCII: Kyamukoka				13,007	0
Item: 263104 Transfers to other gov't units(current)					
St. Kizito P/S		Conditional Grant to Primary Education	N/A	3,832	0
Mituuli P/S		Conditional Grant to Primary Education	N/A	3,793	0
Rutoma 'B' P/S		Conditional Grant to Primary Education	N/A	5,382	0
LCII: Rurama				5,409	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		133,281	18,718
Rweteera P/S		Conditional Grant to Primary Education	N/A	5,409	0
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
Supply & fixing of water harvesting systems in P.S	Nyamba B P.S	Donor Funding	Completed	6,000	0
Output: Shallow well construction				4,000	0
LCII: At subcounty level				4,000	0
Item: 231007 Other Structures					
shallow well	kyaibumba	Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				3,071	0
LG Function: Community Mobilisation and Empowerment				3,071	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,071	0
LCII: Kyamukoka				3,071	0
Item: 263104 Transfers to other gov't units(current)					
CDD		LGMSD (Former LGDP)	N/A	3,071	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		1,447,317	352,579
Sector: Education				1,410,316	352,579
LG Function: Secondary Education				1,410,316	352,579
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,410,316	352,579
LCII: head quarter				1,410,316	352,579
Item: 263101 LG Conditional grants(current)					
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	N/A	1,410,316	352,579
Sector: Public Sector Management				37,001	0
LG Function: District and Urban Administration				37,001	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,001	0
LCII: head quarter				10,000	0
Item: 231005 Machinery and Equipment					
Installation of LAN(Local area network)	District headquarter	Locally Raised Revenues	Completed	10,000	0
LCII: Not Specified				6,001	0
Item: 231005 Machinery and Equipment					
Purchase of Two Computer	District headquarter	Locally Raised Revenues	Completed	6,001	0
Output: Other Capital				21,000	0
LCII: head quarter				21,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Cofunding of programmes	co-funding of district programmes of Naads and LGDSMP	Locally Raised Revenues	Completed	21,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		907,963	310,723
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
East Division		Conditional Grant for NAADS	N/A	74,872	18,718
Sector: Works and Transport				829,091	292,005
<i>LG Function: District Engineering Services</i>				<i>829,091</i>	<i>292,005</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				350,000	0
LCII: Bukwali ward				350,000	0
Item: 231001 Non-Residential Buildings					
Buhinga Stadium		District Unconditional Grant - Non Wage	Completed	350,000	0
Output: Construction of public Buildings				479,091	292,005
LCII: Njara ward				479,091	292,005
Item: 231001 Non-Residential Buildings					
construction of district head quarters		LGMSD (Former LGDP)	Completed	29,091	0
construction of district head quarters		District Unconditional Grant - Non Wage	Completed	450,000	292,005
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: Nyakagongo ward				4,000	0
Item: 231007 Other Structures					
shallow well		Conditional transfer for Rural Water	Completed	4,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		102,125	17,531
Sector: Agriculture				70,125	17,531
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>17,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,125	17,531
LCII: Not Specified				70,125	17,531
Item: 263201 LG Conditional grants(capital)					
South Division		Conditional Grant for NAADS	N/A	70,125	17,531
Sector: Water and Environment				32,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				32,000	0
LCII: Bazar ward				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Kiboote P.s	Donor Funding	Completed	32,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		78,872	18,718
Sector: Agriculture				74,872	18,718
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>18,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,872	18,718
LCII: Not Specified				74,872	18,718
Item: 263201 LG Conditional grants(capital)					
West Division		Conditional Grant for NAADS	N/A	74,872	18,718
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: Kibimba ward				4,000	0
Item: 231007 Other Structures					
shallow well		Conditional transfer for Rural Water	Completed	4,000	0

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,034,104	384,249
Sector: Agriculture				250,913	62,728
<i>LG Function: Agricultural Advisory Services</i>				<i>250,913</i>	<i>62,728</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250,913	62,728
LCII: Not Specified				250,913	62,728
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	250,913	62,728
Sector: Works and Transport				423,952	65,210
<i>LG Function: District, Urban and Community Access Roads</i>				<i>423,952</i>	<i>65,210</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				87,799	0
LCII: Not Specified				87,799	0
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	87,799	0
Output: Urban unpaved roads Maintenance (LLS)				75,311	0
LCII: Not Specified				75,311	0
Item: 263204 Transfers to other gov't units(capital)					
Karango T/C	Karango T/C	Other Transfers from Central Government	N/A	75,311	0
Output: Multi sectoral Transfers to Lower Local Governments				260,842	65,210
LCII: Not Specified				260,842	65,210
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	260,842	65,210
Sector: Education				338,409	9,102
<i>LG Function: Pre-Primary and Primary Education</i>				<i>338,409</i>	<i>9,102</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				302,000	0
LCII: Not Specified				302,000	0
Item: 231001 Non-Residential Buildings					
Presidential pledge		Conditional Grant to SFG	Completed	302,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,409	9,102
LCII: Not Specified				36,409	9,102
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	36,409	9,102
Sector: Health				513,430	128,358
<i>LG Function: Primary Healthcare</i>				<i>513,430</i>	<i>128,358</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				449,159	112,290
LCII: Not Specified				449,159	112,290

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,034,104	384,249
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	449,159	112,290
Output: Multi sectoral Transfers to Lower Local Governments				64,271	16,068
LCII: Not Specified				64,271	16,068
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	64,271	16,068
Sector: Water and Environment				72,598	10,150
LG Function: Rural Water Supply and Sanitation				59,328	6,832
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				32,000	0
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
Construction of 2 five stance latrines in P.Ss	Kaguma P.S	Donor Funding	Completed	32,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,328	6,832
LCII: Not Specified				27,328	6,832
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	27,328	6,832
				(0)	
LG Function: Natural Resources Management				13,270	3,318
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,270	3,318
LCII: Not Specified				13,270	3,318
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	13,270	3,318
Sector: Public Sector Management				235,423	58,856
LG Function: Local Statutory Bodies				220,295	55,074
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				220,295	55,074
LCII: Not Specified				220,295	55,074
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	220,295	55,074
LG Function: Local Government Planning Services				15,128	3,782
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,128	3,782
LCII: Not Specified				15,128	3,782
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	15,128	3,782
Sector: Accountability				199,379	49,845
LG Function: Financial Management and Accountability(LG)				199,379	49,845

Vote: 513 Kabarole District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,034,104	384,249
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				199,379	49,845
LCII: Not Specified				199,379	49,845
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	199,379	49,845

Vote: 513 Kabarole District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 513 Kabarole District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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