

Vote: 513 Kabarole District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kabarole District

Date: 7/31/2015

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

Vote: 513 Kabarole District**2014/15 Quarter 4****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	1,286,316	716,009	56%
2a. Discretionary Government Transfers	4,657,156	4,657,157	100%
2b. Conditional Government Transfers	21,381,364	20,699,567	97%
2c. Other Government Transfers	2,854,385	3,226,221	113%
3. Local Development Grant	618,673	618,673	100%
4. Donor Funding	1,314,890	616,634	47%
Total Revenues	32,112,784	30,534,260	95%

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	3,497,429	3,564,066	3,564,066	102%	102%	100%
2 Finance	628,764	424,749	424,749	68%	68%	100%
3 Statutory Bodies	1,162,728	693,657	693,602	60%	60%	100%
4 Production and Marketing	1,076,124	563,348	563,253	52%	52%	100%
5 Health	4,806,792	4,699,779	4,699,775	98%	98%	100%
6 Education	15,691,543	15,319,282	15,318,939	98%	98%	100%
7a Roads and Engineering	2,031,060	2,569,877	2,569,802	127%	127%	100%
7b Water	848,706	561,751	561,695	66%	66%	100%
8 Natural Resources	134,599	202,148	202,038	150%	150%	100%
9 Community Based Services	706,678	591,233	591,233	84%	84%	100%
10 Planning	1,172,999	1,274,916	1,274,888	109%	109%	100%
11 Internal Audit	122,362	66,454	66,448	54%	54%	100%
Grand Total	31,879,784	30,531,260	30,530,487	96%	96%	100%
Wage Rec't:	18,439,706	17,873,789	17,873,695	97%	97%	100%
Non Wage Rec't:	9,405,709	9,730,332	9,729,709	103%	103%	100%
Domestic Dev't	2,952,478	2,310,505	2,310,454	78%	78%	100%
Donor Dev't	1,081,890	616,634	616,629	57%	57%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

During the financial year the District received 95 percent (30.534 Billion) of the expected 32.112 Billion; which is less than total expected estimate for the financial year. Shortfalls were mainly in conditional grant, donor funding local revenue.

Shortfalls in conditional transfers were mainly as a result of government suspension of NAADS grant to the District

Throughout the year UNICEF releases continued to be less than expected, it is not clear why this has happened, however, it may be as a result of program wind up and the fact that a new program is being designed. In addition some projects in water were paid directly at UNICEF headquarters without transferring the money to the District. Local revenue collection continued being below the expected amount and three major challenges have been singled out as probable reason for

Vote: 513 Kabarole District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

underperformance. These challenges are:

(i)The District and all LLGs have continuously failed to implement the Revenue Enhancement Plan which was thought to help in raising local revenue.

(ii)Failure by LLGs to collect local revenue in addition to town councils taking up markets which were a big source of local revenue.

(iii)Lack of Parish Chiefs in most Parishes

It is hoped that during next financial year the district will put modalities to address the three concerns. For example recruitment of all parish chiefs is going on.

At the end of the year 30.531 Billion, was transferred to respective departments leaving a balance of 3 million which had been deposited on account from sub counties at the end of June.

Despite delays in procurement and other implementation issues such as heavy rains, difficult contractors and inaccessibility of some construction sites departments managed to utilize all the funds by the end of the year. One of the major reasons that led to this good performance is the multisectoral approach in implementation of projects that has come up as a result of team work in the District where both the political executive committee and the district technical people work very closely and in most cases have joint meetings.

Vote: 513 Kabarole District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,286,316	716,009	56%
Local Service Tax	147,904	147,784	100%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	139,652	48,071	34%
Inspection Fees	31,534	32,140	102%
Local Hotel Tax	10,000	109,936	1099%
Market/Gate Charges	100,000	111,800	112%
Miscellaneous	69,000	0	0%
Other Fees and Charges	241,365	55,796	23%
Other licences	349,707	15,896	5%
Business licences	57,473	93,000	162%
Rent & rates-produced assets-from private entities	68,316	65,266	96%
Application Fees	10,000	8,320	83%
Property related Duties/Fees	56,365	28,000	50%
2a. Discretionary Government Transfers	4,657,156	4,657,157	100%
Urban Unconditional Grant - Non Wage	384,624	384,624	100%
District Unconditional Grant - Non Wage	811,370	811,372	100%
Transfer of Urban Unconditional Grant - Wage	626,761	626,761	100%
Transfer of District Unconditional Grant - Wage	2,834,401	2,834,400	100%
2b. Conditional Government Transfers	21,381,364	20,699,567	97%
Conditional Grant to PAF monitoring	58,785	58,784	100%
Conditional Grant to Secondary Education	1,664,169	1,662,488	100%
Conditional Grant to Primary Salaries	8,343,938	8,343,938	100%
Conditional Grant to Primary Education	764,418	677,571	89%
Conditional Grant to Community Devt Assistants Non Wage	5,037	5,036	100%
Conditional Grant to PHC Salaries	3,441,571	3,441,571	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	8,272	100%
Conditional Grant to Health Training Schools	471,628	471,628	100%
Conditional Grant to PHC - development	179,921	179,921	100%
Conditional transfers to DSC Operational Costs	61,373	61,372	100%
Conditional Grant to NGO Hospitals	449,161	449,160	100%
Conditional Grant to Functional Adult Lit	19,886	19,884	100%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%
Conditional Grant for NAADS	275,587	0	0%
Conditional Grant to Secondary Salaries	2,095,691	2,095,691	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,524	100%
Conditional Grant to PHC- Non wage	196,255	196,255	100%
Conditional transfers to School Inspection Grant	43,719	43,719	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	354,845	214,398	60%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Special Grant for PWDs	37,870	37,872	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	61,926	33%
Conditional transfers to Production and Marketing	122,960	122,960	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,399	129,399	100%

Vote: 513 Kabarole District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Primary Teachers Colleges	491,414	491,414	100%
Conditional transfer for Rural Water	467,253	467,253	100%
Conditional Grant to Women Youth and Disability Grant	18,139	18,140	100%
Conditional Grant to Tertiary Salaries	528,245	528,245	100%
Conditional Grant to SFG	838,028	838,027	100%
2c. Other Government Transfers	2,854,385	3,226,221	113%
LRDP	451,904	437,592	97%
CAIIP	85,000	0	0%
UNEB	10,000	10,000	100%
Roads maintenance- URF	1,357,481	1,820,481	134%
UBOS	950,000	958,148	101%
3. Local Development Grant	618,673	618,673	100%
LGMSD (Former LGDP)	618,673	618,673	100%
4. Donor Funding	1,314,890	616,634	47%
Belgium Technical Cooperation	237,000	224,000	95%
Unicef	1,060,390	392,634	37%
FIEFOC	17,500	0	0%
Total Revenues	32,112,784	30,534,260	95%

(i) Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter The district had received only 713 Million out of the expected 1.286 Billion. The biggest challenge in collection of revenue was failure by the District to implement the local revenue enhancement plan and failure by LLG government to collect all the revenue. In addition the District had planned to get revenue from billboards but due to failure by finance department to follow up with private business and owners of the billboards this tax was not collected. Furthermore revenue was expected for telephone telecommunication masks in the District but the district was later on advised by MoLG not to collect this tax. Also the expected pozolana taxation has continued to have challenges because of the infighting by transporting companies. Last but not least the 2% development tax has started getting resistance from contractors that it is illegal. A case in point is the contractor for the District headquarters who has applied for a refund. All these and the fact that the District has six town councils have continuously made collection of taxes difficult.

Despite the challenges local service tax which is deducted from salaries has performed above average. Market gate charges because of the aggressiveness of procurement unit and LLG leadership regarding market administration has also performed well. In addition application fees receipts were higher than expected. It might be possible that these sources were underestimated.

(ii) Cumulative Performance for Central Government Transfers

By the end of fourth quarter 100% and 97% of discretionary government transfers and conditional transfers respectively had been received. Other transfers from central government were much higher than expected because of the additional funds for Kijura town council. Despite the high figures the district never received planned NAADS funds which had earlier on been planned. Also CAIIP funds were not remitted to the District.

(iii) Cumulative Performance for Donor Funding

Donor funding continued to perform below the expected. Apart from UNICEF which has reduced its funding due to the winding up of the program the District is not fully aware why the other donors have not funded 100 percent. However the District is optimistic that during next financial year most of the donors including UNICEF will meet all their commitments.

Vote: 513 Kabarole District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,253,551	3,079,045	95%	813,388	872,090	107%
Conditional Grant to PAF monitoring	20,297	42,916	211%	5,074	10,828	213%
Locally Raised Revenues	147,294	106,486	72%	36,824	27,776	75%
Other Transfers from Central Government		112,976		0	0	
Multi-Sectoral Transfers to LLGs	1,154,861	1,358,718	118%	288,715	465,467	161%
District Unconditional Grant - Non Wage	100,000	104,549	105%	25,000	29,669	119%
Transfer of District Unconditional Grant - Wage	1,831,099	1,353,400	74%	457,775	338,350	74%
<i>Development Revenues</i>	243,878	485,021	199%	60,970	5,000	8%
LGMSD (Former LGDP)	61,000	61,000	100%	15,250	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	152,878	404,021	264%	38,220	0	0%
District Unconditional Grant - Non Wage	20,000	10,000	50%	5,000	0	0%
Total Revenues	3,497,429	3,564,066	102%	874,357	877,090	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,253,551	3,079,045	95%	813,388	872,090	107%
Wage	2,457,860	1,783,265	73%	614,465	416,603	68%
Non Wage	795,691	1,295,780	163%	198,923	455,487	229%
<i>Development Expenditure</i>	243,878	485,021	199%	60,970	5,000	8%
Domestic Development	243,878	485,021	199%	60,970	5,000	8%
Donor Development	0	0		0	0	
Total Expenditure	3,497,429	3,564,066	102%	874,357	877,090	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

High receipts of PAF and unconditional grant were due to unexpected expenditure for CAO, CFO and PPO to travel to Kampala every month to pay salary. This quarter LLG reflected to have spent much of their money in administration and accordingly this reflected a higher figure for multisectoral transfers. Exact wage paid was lower than the estimate because of using the exact figure from individual staff payslips. The department never received LGMSDP funds because all LGMSDP was received in third quarter.

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

All the funds received by the department were spent and at the end of the quarter, there was no substantial amount to report against.

(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**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	80	65
No. of monitoring visits conducted	4	5
No. of monitoring reports generated		5
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	3,497,429	3,564,066
Cost of Workplan (US\$ '000):	3,497,429	3,564,066

Payroll updated for the three months and salary for all staff in the District paid void of the outstanding salary arrears that are being processed. Grants transferred to lower local governments, monitoring, and supervision done. Car loan for the Chairperson's vehicle paid. Two Monitoring visits in the counties of Bunyangabu and Burahya held and reports shared with TPC and DEC. One administrative offices' meeting held at Kisomoro Sub County Headquarters

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,164	424,749	69%	154,541	89,990	58%
Conditional Grant to PAF monitoring	23,488	5,050	22%	5,872	1,000	17%
Locally Raised Revenues	77,510	84,391	109%	19,378	19,144	99%
Multi-Sectoral Transfers to LLGs	237,414	23,508	10%	59,354	0	0%
District Unconditional Grant - Non Wage	44,933	40,997	91%	11,233	0	0%
Transfer of District Unconditional Grant - Wage	234,819	270,803	115%	58,705	69,846	119%
<i>Development Revenues</i>	10,600	0	0%	2,650	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	628,764	424,749	68%	157,191	89,990	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,164	424,749	69%	154,541	89,990	58%
Wage	234,819	271,803	116%	58,705	69,846	119%
Non Wage	383,345	152,946	40%	95,836	20,144	21%
<i>Development Expenditure</i>	10,600	0	0%	2,650	0	0%
Domestic Development	10,600	0	0%	2,650	0	0%
Donor Development	0	0		0	0	
Total Expenditure	628,764	424,749	68%	157,191	89,990	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department did not receive all the expected funding, especially unconditional grant and PAF funding because most of it went to Administration department for salary processing under human resources management. Due to the same reason development fund for purchase of safes were not released. Receipts for wage were higher than the estimate because of using the exact figures on individual staff payslips which was higher than the estimate. Also the department did not reflect money received under multisectoral transfer because LLG did not report funds spent on finance.

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

At the end of the quarter there was no substantial amount of money to report against.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1481 Financial Management and Accountability(LG)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	400000000	193000000
Value of Hotel Tax Collected	200000000	163000000
Value of Other Local Revenue Collections	900000000	357000000
Date of Approval of the Annual Workplan to the Council	15/6/2014	15/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	628,764	424,749
Cost of Workplan (UShs '000):	628,764	424,749

Draft budget for 2015/ 16 produced, office stationery procured, salaries to staff members paid. Monthly and quarterly reports made , supervision and mentoring of staff at lower local governments effectively done. The department procured a briefcase for banking related issues, procured internet data for effective submission of tax relate dmatters to URA. Subcounties were effectively inspected for proper record keeping and accountabilities. There were often IFMS consultations made, also purchased padlocks and follow upof 35% from Lower local governments

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,162,728	693,657	60%	290,682	229,074	79%
Conditional Grant to DSC Chairs' Salaries	24,523	24,524	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	0	0%
Conditional transfers to DSC Operational Costs	61,373	61,372	100%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	61,926	33%	46,238	22,000	48%
Conditional transfers to Councillors allowances and E	129,399	129,399	100%	32,350	99,699	308%
Locally Raised Revenues	130,546	171,156	131%	32,637	48,511	149%
Multi-Sectoral Transfers to LLGs	498,512	49,615	10%	124,628	0	0%
District Unconditional Grant - Non Wage	65,387	76,012	116%	16,347	30,360	186%
Transfer of District Unconditional Grant - Wage	35,914	90,533	252%	8,979	0	0%
Total Revenues	1,162,728	693,657	60%	290,682	229,074	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,162,728	693,602	60%	290,682	229,060	79%
Wage	245,391	173,376	71%	62,969	57,080	91%
Non Wage	917,337	520,226	57%	227,713	171,980	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,162,728	693,602	60%	290,682	229,060	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55	0%			

The department received less than 100% of the expected funding. PAF receipts were low because most of it was taken to human resource and management to cater for salary payments and payroll management. However, higher receipts of local revenue and unconditional grant were due to payment of councilor's backlog of arrears which was a resolution of council in form of supplementary budget. In addition higher expenditure was due to the differences in planned salaries and actual received because of the difference in estimates and the actual payments as reported by individual salary earners and also the fact that political leaders gratuity and salary was paid during the quarter.

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

There was no substantial amount of funds to report on.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	1548
No. of Land board meetings	12	12
No. of Auditor Generals queries reviewed per LG	0	13
No. of LG PAC reports discussed by Council	4	10
Function Cost (US\$ '000)	1,162,728	693,602
Cost of Workplan (US\$ '000):	1,162,728	693,602

04 District council meetings were held in 4 quarters and council minutes in place.

48 Weekly District Executive committee meetings were held.

192 mobilization and supervisory meetings were held in all LLGs.

02 District public accounts committee meetings were held to consider audit reports for councils.

376 land applications reviewed.

DSC held one meeting to organize the recruitment of staff, advertised for vacancies and shortlisted the candidates.

Candidates were interviewed and recruited several new staff despite the fact that some positions failed to attract some suitable staff.

DSC held one meeting to consider discipline of some errant officers.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,877	561,808	73%	193,219	86,792	45%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%	13,550	0	0%
Conditional transfers to Production and Marketing	122,960	122,960	100%	30,740	30,740	100%
NAADS (Districts) - Wage	354,845	214,398	60%	88,711	0	0%
Locally Raised Revenues	28,684	4,532	16%	7,171	1,260	18%
District Unconditional Grant - Non Wage	3,000	750	25%	750	0	0%
Transfer of District Unconditional Grant - Wage	209,187	219,168	105%	52,297	54,792	105%
<i>Development Revenues</i>	303,247	1,540	1%	75,812	0	0%
Conditional Grant for NAADS	275,587	0	0%	68,897	0	0%
Donor Funding	21,500	0	0%	5,375	0	0%
Locally Raised Revenues	3,000	750	25%	750	0	0%
District Unconditional Grant - Non Wage	3,160	790	25%	790	0	0%
Total Revenues	1,076,124	563,348	52%	269,031	86,792	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,877	561,713	73%	193,219	120,420	62%
Wage	618,233	433,471	70%	154,558	83,277	54%
Non Wage	154,644	128,242	83%	38,661	37,143	96%
<i>Development Expenditure</i>	303,247	1,540	1%	75,812	0	0%
Domestic Development	281,747	1,540	1%	70,437	0	0%
Donor Development	21,500	0	0%	5,375	0	0%
Total Expenditure	1,076,124	563,253	52%	269,031	120,420	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		95	0%			

The department never received all the expected funding. Major shortfalls were in local revenue, extension grant, Production and marketing services grant. The district received technologies under the operation wealth creation office. For local revenue the explanation was that there was a poor performance in revenue collection as a result of low man power in the field. Naads money was not received because the programme was phased out. Conditional Grant to extension was not received because they had no staff to pay on this grant.

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

Most of the funds allocated were spent according to the planned activities in the sector. No significant amount of money were left.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2500	0
No. of functional Sub County Farmer Forums	24	0
No. of farmers accessing advisory services	42000	0
No. of farmer advisory demonstration workshops	3000	0
No. of farmers receiving Agriculture inputs	2300	0
Function Cost (US\$ '000)	630,432	208,709
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	24	24
No. of livestock vaccinated	125000	118500
No of livestock by types using dips constructed	5650	5326
No. of livestock by type undertaken in the slaughter slabs	2000	1992
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	6	2
Quantity of fish harvested	1200	560
No. of tsetse traps deployed and maintained	65	24
No of slaughter slabs constructed	2	0
Function Cost (US\$ '000)	430,910	344,611
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	yes	Yes
No. of Tourism Action Plans and regulations developed	72	75
No of awareness radio shows participated in	24	36
No. of trade sensitisation meetings organised at the district/Municipal Council	5	6
No of businesses inspected for compliance to the law	200	232
No of businesses issued with trade licenses	800	826
No. of producers or producer groups linked to market internationally through UEPB	30	36
No. of market information reports disseminated	15	16
No of cooperative groups supervised	20	27
No. of cooperative groups mobilised for registration	100	152
No. of cooperatives assisted in registration	200	230
No. of tourism promotion activities mainstreamed in district development plans	4	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	28
No. and name of new tourism sites identified	5	10
No. of producer groups identified for collective value addition support	5	13
No. of value addition facilities in the district	15	46
Function Cost (US\$ '000)	14,782	9,933
Cost of Workplan (US\$ '000):	1,076,124	563,253

118500 livestock have been vaccinated, 623 cows inseminated 4.43 tons of meat inspected and passed for human consumption, The fish slab in kisenyi market was completed and the contractor paid, 1 fish cage constructed and 10 new cages constructed and installed ready for stocking under wealth creation, pheromone traps procured for control of mango flies, 31.470 kg of maize supplied to all LLGs, 17.000kgs of beans of NABE 4 supplied to all LLGs, 2.5 million tea plantlets supplied to 7 subcounties, 1.2 million coffee seedlings supplied to 15 sub counties, 5 tonnes of rice

Vote: 513 Kabarole District

2014/15 Quarter 4

Workplan 4: Production and Marketing

supplied to 2 sub counties, and 235 bags of 100kgs irish potatoes of victoria variety supplied to all the 27 LLGs in the district. Procured 120 liters of liquid nitrogen, 20 pairs of protective gears purchased.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,180,241	4,183,333	100%	1,045,059	1,045,058	100%
Conditional Grant to PHC Salaries	3,441,571	3,441,571	100%	860,393	860,393	100%
Conditional Grant to PHC- Non wage	196,255	196,255	100%	49,063	49,063	100%
Conditional Grant to NGO Hospitals	449,161	449,160	100%	112,291	112,290	100%
Locally Raised Revenues	20,280	10,670	53%	5,070	5,070	100%
Multi-Sectoral Transfers to LLGs		13,479		0	0	
District Unconditional Grant - Non Wage	23,550	22,774	97%	5,886	5,886	100%
Transfer of District Unconditional Grant - Wage	49,424	49,424	100%	12,356	12,356	100%
<i>Development Revenues</i>	626,551	516,447	82%	156,623	169,155	108%
Conditional Grant to PHC - development	179,921	179,921	100%	44,966	26,335	59%
Donor Funding	446,630	336,526	75%	111,658	142,820	128%
Total Revenues	4,806,792	4,699,779	98%	1,201,682	1,214,213	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,180,241	4,183,333	100%	1,045,045	1,082,159	104%
Wage	3,441,571	3,453,977	100%	722,578	897,460	124%
Non Wage	738,670	729,356	99%	322,467	184,699	57%
<i>Development Expenditure</i>	626,551	516,442	82%	156,638	273,255	174%
Domestic Development	179,921	179,921	100%	44,980	127,636	284%
Donor Development	446,630	336,521	75%	111,658	145,619	130%
Total Expenditure	4,806,792	4,699,775	98%	1,201,683	1,355,414	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5	0%			
Domestic Development		0	0%			
Donor Development		5	0%			
Total Unspent Balance (Provide details as an annex)		5	0%			

The department received most of the expected funding. There was high receipt and expenditure of wage during the quarter, this was as a result of paying arrears which had been cleared by MoFPED. Also during the quarter there was low receipts of PHC because most of it was received during the last three quarters. Donor funding was also low than expected because of some of the activities being paid directly by UNICEF at the headquarter.

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

By the closure of the FY 2014/15, funds worth 1.5 for PHC development was not utilized due to the failure by the contractor to supply all the furniture as per the LPO raised and the incomplete construction works of Nyarugongo HC II OPD and BTC 4.5m

(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**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed	4	0
No of maternity wards rehabilitated	2	0
No. of Health unit Management user committees trained (PRDP)	106	0
Value of essential medicines and health supplies delivered to health facilities by NMS	6	697440000
Value of health supplies and medicines delivered to health facilities by NMS		697440000
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	65
%age of approved posts filled with trained health workers	71	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	45000	0
No. and proportion of deliveries in the District/General hospitals	90	0
Number of total outpatients that visited the District/ General Hospital(s).	50000	0
Number of inpatients that visited the NGO hospital facility	7010	4522
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	1971
Number of outpatients that visited the NGO hospital facility	30000	32377
Number of outpatients that visited the NGO Basic health facilities	6000	53442
Number of inpatients that visited the NGO Basic health facilities	100000	4522
No. and proportion of deliveries conducted in the NGO Basic health facilities	3919	1053
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000	2919
Number of trained health workers in health centers	760	700
No. of trained health related training sessions held.	30	38
Number of outpatients that visited the Govt. health facilities.	500000	585559
Number of inpatients that visited the Govt. health facilities.	30000	30178
No. and proportion of deliveries conducted in the Govt. health facilities	15000	13346
%age of approved posts filled with qualified health workers	90	68
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	40000	14328
No. of new standard pit latrines constructed in a village	3	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	3
No of healthcentres constructed	1	5
Function Cost (US\$ '000)	4,806,792	4,699,775
Cost of Workplan (US\$ '000):	4,806,792	4,699,775

The department conducted integrated support supervision where all the 65 facilities were visited. District Quality Improvement Committee conducted additional support supervision where 3(three) Quality improvement committees were formed and functionalized in three more Health Center IIIs.

Vote: 513 Kabarole District

2014/15 Quarter 4

Workplan 5: Health

Additionally District Ambulance management committee meeting was also held to plan for the referral system of the district

Bwanika HC II OPD was finally completed. Completion of Kisomoro General Ward was also concluded. This contractor was awarded at 37M, above the 9M initial budget after further evaluation by the technical team and this was approved by the District Executive. Construction of OPD Block at Nyarugongo ,Kabonero Sub-county did not progress well following the failure by the contractor to execute the works as per the contract and the works are to be planned for in FY 15/16.

Retentions for Kiboota HC OPD block was also paid and commissioned

Training in leadership and management for lower level managers, mentorship in HMIS tools, Quarterly review and planning meetings were carried out under the support of BTC/ICB

Construction of a maternity ward in Bukuuku with support from Baylor Uganda is still ongoing

All the VAT component for construction works in FY 14/15 were paid

Health department received one a motorcycle from WHO to boost Immunization and disease surveillance. Also additional six (6) motor cycles were received from BTC/ICB Project to boost service delivery in health facilities.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,503,501	14,376,000	99%	3,625,875	3,594,097	99%
Conditional Grant to Tertiary Salaries	528,245	528,245	100%	132,061	132,061	100%
Conditional Grant to Primary Salaries	8,343,938	8,343,938	100%	2,085,984	2,085,984	100%
Conditional Grant to Secondary Salaries	2,095,691	2,095,691	100%	523,923	523,923	100%
Conditional Grant to Primary Education	764,418	677,571	89%	191,105	175,390	92%
Conditional Grant to Secondary Education	1,664,169	1,662,488	100%	416,042	415,622	100%
Conditional Grant to Health Training Schools	471,628	471,628	100%	117,907	117,907	100%
Conditional transfers to School Inspection Grant	43,719	43,719	100%	10,930	10,969	100%
Conditional Transfers for Primary Teachers Colleges	491,414	491,414	100%	122,854	121,298	99%
Locally Raised Revenues	35,691	12,503	35%	8,923	0	0%
Other Transfers from Central Government	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		3,860		0	0	
District Unconditional Grant - Non Wage	10,817	0	0%	2,704	0	0%
Transfer of District Unconditional Grant - Wage	43,770	34,943	80%	10,943	10,943	100%
<i>Development Revenues</i>	1,188,042	943,282	79%	297,010	166,118	56%
Conditional Grant to SFG	838,028	838,027	100%	209,507	122,660	59%
Donor Funding	173,832	93,584	54%	43,458	43,458	100%
LGMSD (Former LGDP)	98,182	8,121	8%	24,546	0	0%
Other Transfers from Central Government	78,000	0	0%	19,500	0	0%
Multi-Sectoral Transfers to LLGs		3,550		0	0	
Total Revenues	15,691,543	15,319,282	98%	3,922,886	3,760,215	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,503,501	14,375,657	99%	3,625,876	3,604,060	99%
Wage	11,011,644	11,011,645	100%	2,375,585	2,753,968	116%
Non Wage	3,491,856	3,364,012	96%	1,250,291	850,092	68%
<i>Development Expenditure</i>	1,188,041	943,282	79%	297,010	267,282	90%
Domestic Development	1,014,209	849,698	84%	253,552	223,698	88%
Donor Development	173,832	93,584	54%	43,458	43,584	100%
Total Expenditure	15,691,542	15,318,939	98%	3,922,887	3,871,342	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		343	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		343	0%			

Low receipts in local revenue was as a result of poor collection because of lack of parish chiefs in most parishes. Also non receipt of funds under multisectoral was due to the fact that most LLg's never reported on spending money under education. Also the department never receiver funding from non wage and there was not any justifiable reason given by budget desk. However the department feels tha the budget desk is not doing a good job. Funds meant for desks from LGMSDP were not realized because the money was used to works in water department which were ready to be paid.

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

No balances were on the account by 30th June 2015

(ii) Highlights of Physical Performance

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1582
No. of qualified primary teachers	1664	1582
No. of pupils enrolled in UPE	84000	84462
No. of student drop-outs	5	5
No. of Students passing in grade one	1300	1439
No. of pupils sitting PLE	5000	6700
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	14	14
No. of teacher houses constructed		4
No. of teacher houses rehabilitated		4
No. of primary schools receiving furniture	10	12
Function Cost (US\$ '000)	10,249,398	9,939,432
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	300
No. of students passing O level	5000	1500
No. of students sitting O level	4000	1953
No. of students enrolled in USE	25000	13000
Function Cost (US\$ '000)	3,759,860	3,758,178
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	75
No. of students in tertiary education	500	1400
Function Cost (US\$ '000)	1,538,287	1,493,360
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	168
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	6
Function Cost (US\$ '000)	138,997	127,969
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	15,691,542	15,318,939

Inspection and monitoring was carried out in 162 primary schools including private schools. Construction of classrooms and staff houses were on going . Mock exams were being prepared . Teaching / learning was carried out well .

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,628,481	2,323,967	143%	407,120	1,201,872	295%
Locally Raised Revenues	22,000	21,011	96%	5,500	7,011	127%
Other Transfers from Central Government	823,318	845,258	103%	205,830	216,793	105%
Multi-Sectoral Transfers to LLGs	704,810	1,187,056	168%	176,203	883,892	502%
District Unconditional Grant - Non Wage	10,000	71,618	716%	2,500	44,420	1777%
Transfer of District Unconditional Grant - Wage	68,353	199,024	291%	17,088	49,756	291%
<i>Development Revenues</i>	402,579	245,910	61%	100,645	21,080	21%
LGMSD (Former LGDP)	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	27,830	35%	20,000	0	0%
Other Transfers from Central Government	101,474	56,980	56%	25,369	21,080	83%
Multi-Sectoral Transfers to LLGs	61,105	85,416	140%	15,276	0	0%
District Unconditional Grant - Non Wage	80,000	75,684	95%	20,000	0	0%
Total Revenues	2,031,060	2,569,877	127%	507,765	1,222,952	241%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,628,481	2,323,892	143%	407,121	1,254,792	308%
Wage	68,353	199,024	291%	17,089	49,756	291%
Non Wage	1,560,128	2,124,868	136%	390,032	1,205,036	309%
<i>Development Expenditure</i>	402,579	245,910	61%	100,645	28,311	28%
Domestic Development	402,579	245,910	61%	100,645	28,311	28%
Donor Development	0	0		0	0	
Total Expenditure	2,031,060	2,569,802	127%	507,765	1,283,103	253%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75	0%			

The department received all the expected funding. Local revenue and unconditional grant was more than 100 percent because of the need to complete the three sub county headquarters and Loan recovery. High receipts on the wage grant was the inclusion of LLG staff in the actual figures yet during planning the department had considered only staff at District . Most of the development grant was not received because of high receipts in recurrent section.

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

At the end of the quarter there wasn't substantial amount of money on the departmental account to report against

(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**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	40
Length in Km of urban unpaved roads rehabilitated	12	15
Length in Km of Urban unpaved roads routinely maintained	15	148
Length in Km of Urban unpaved roads periodically maintained	30	34
Length in Km of District roads routinely maintained	248	250
Length in Km of District roads periodically maintained	108	124
No. of bridges maintained	3	5
Length in Km. of rural roads constructed	70	120
No. of Bridges Constructed	3	5
Function Cost (US\$ '000)	1,856,060	2,456,556
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	3	3
Function Cost (US\$ '000)	175,000	113,246
Cost of Workplan (US\$ '000):	2,031,060	2,569,802

250km of manual routine maintenance on feeder roads were achieved, 62 kilometers of Mechanised Routine maintenance were achieved, Mahoma bridge reconstruction is at 70% completion, Administrative blocks and compound cleaned and maintained, supervision and monitoring of activities done, reports prepared and submitted to relevant offices.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,271	46,036	73%	15,818	11,509	73%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	9,998	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,273	24,036	113%	5,318	6,009	113%
<i>Development Revenues</i>	785,435	515,715	66%	133,859	68,391	51%
Conditional transfer for Rural Water	467,253	467,253	100%	116,813	68,391	59%
Donor Funding	290,000	48,462	17%	10,000	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,046	0	0%
Total Revenues	848,706	561,751	66%	149,676	79,900	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,271	46,030	73%	973	11,506	1183%
Wage	21,273	24,036	113%	973	6,009	618%
Non Wage	41,998	21,994	52%	0	5,497	
<i>Development Expenditure</i>	785,435	515,665	66%	185,591	128,877	69%
Domestic Development	495,435	467,203	94%	94,091	128,415	136%
Donor Development	290,000	48,462	17%	91,500	462	1%
Total Expenditure	848,706	561,695	66%	186,564	140,383	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55	0%			

Non-receipt of local revenue and unconditional grant was because most of the money from the two sources was used under the roads and engineering section due to damages to road spots after heavy rains in the district. LGMSDP funding was not received because Rwetere gravity flow scheme which is meant to be paid from the grant was still under construction. The Wage component reflected over expenditure because salaries were paid from actual figures on payslips but the budget estimate for FY 2014-15 for wages was less than required. NGOs such as SNV, HEWASA and JESE did not provide financial expenditure figures and this contributed to under performance of the donor budget. In addition, UNICEF paid some service providers for the gravity flow schemes construction and rain water harvesting systems installation from the centre (Kampala). These figures are not reflected herein.

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

There were no unspent balances on account at the close of forth quarter.

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	20	43
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	5
No. of sources tested for water quality	80	83
No. of water points rehabilitated	30	32
% of rural water point sources functional (Gravity Flow Scheme)	95	97
% of rural water point sources functional (Shallow Wells)	90	82
No. of water pump mechanics, scheme attendants and caretakers trained	34	36
No. of public sanitation sites rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	5	6
No. of water user committees formed.	50	59
No. Of Water User Committee members trained	100	132
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100	108
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	6
No. of public latrines in RGCs and public places	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	8
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	5
Function Cost (US\$ '000)	848,706	561,695
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	848,706	561,695

Six shallow wells were constructed at Nyamiseke II, Irinda, Bukuba, Rukongo, Rwengoma B and Kagote D. A 3-stance lined VIP latrine was constructed at Mugusu trading centre. Gravity flow scheme piped water was constructed under the following project names Busokwa (4 tapstands) , Iboroga, Mukanamura (2 tapstands), Mujunju trading centre (3 tapstands), Mitandi (11 tapstands), Nsura (14 tapstands), Kibwooro (4 tapstands), Rusona (2 tapstands) and Busamba (3 tapstands). A 40,000 ltr. reservoir tank, pump house and transmission mains was constructed at Rwetera for the Rwetera water supply project. 20 Rain water harvesting tanks of 10,000 ltr. Capacity each were installed in 20 primary schools and 4 latrines constructed in 4 primary schools with support from UNICEF program.

Home Improvement Campaigns were conducted in Rwimi and Bukuuku sub-county leading to an improvement in hand washing practice and latrine usage in 25 villages. Home Improvement Campaigns were also conducted in Katebwa sub-county leading to an improvement in sanitation in 11 villages.

Advocacy and planning meetings were conducted in 36 villages, 3 sub-counties and at district level.

Water and Sanitation committees were formed and trained in 20 primary schools and around 39 community water sources.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,729	202,148	153%	32,932	59,799	182%
Conditional Grant to District Natural Res. - Wetlands (8,273	8,272	100%	2,068	2,068	100%
Locally Raised Revenues	17,691	11,652	66%	4,423	4,924	111%
Multi-Sectoral Transfers to LLGs		2,780		0	0	
District Unconditional Grant - Non Wage	17,975	0	0%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	87,790	179,444	204%	21,948	52,807	241%
<i>Development Revenues</i>	2,870	0	0%	718	0	0%
LGMSD (Former LGDP)	2,870	0	0%	718	0	0%
Total Revenues	134,599	202,148	150%	33,650	59,799	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,729	202,038	153%	32,933	61,220	186%
Wage	87,790	179,444	204%	21,947	52,807	241%
Non Wage	43,939	22,594	51%	10,986	8,413	77%
<i>Development Expenditure</i>	2,870	0	0%	718	0	0%
Domestic Development	2,870	0	0%	718	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,599	202,038	150%	33,650	61,220	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110	0%			

The department received most of the expected funding. However, there was low receipts of unconditional grant because most of the money was used to pay councilors allowance. In addition expected local revenue was received by the department. Multi sectoral transfers to LLGs were not provided for because all sub counties did not report that they had put money under Natural resources management.

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

No substantial balances on the account to report on.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	18
Number of people (Men and Women) participating in tree planting days	400	300
No. of monitoring and compliance surveys/inspections undertaken	8	01
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	8
No. of community women and men trained in ENR monitoring	160	110
No. of monitoring and compliance surveys undertaken		22
No. of new land disputes settled within FY	150	02
Function Cost (US\$ '000)	134,599	202,038
Cost of Workplan (US\$ '000):	134,599	202,038

All staff salaries were paid.

Regulation of trade in forest produce through issuance of permits and licenses to traders in forest produce.

5 Monitoring visits in the sub counties of busoro, Kijura, Kicwamba, Karangura, Karambi and within Fortportal who were beneficiaries of the National Community Tree Planting Programme held and report in place.

Demarcation of wetlands in various Sub Counties.

Trainings of 200 men and 300 women in environment and natural resources management held in the counties of Burahya and Bunyangabu.

20,000 Tree seedlings planted by Sub Counties of Bunyangabu county.

Physical planning meetings with stakeholders held, and plans in place.

District Land Board Re-instated.

District land registered.

One community trained and one watershed committee formed.

03 Compliance survey reports for Bukuuku and Hakibaale Sub Counties. Reports of compliance surveys carried out in selected Sub Counties of Mugusu, Rwiimi and Hakibaale.

04 ha of Nyakigumba Local Forest Reserve was planted.

Settlement of land disputes in the district

Regulation of trade in forest produce through issuance of permits and licenses to traders in forest produce and Shs 7,511,000 was collected as revenue.

Vote: 513 Kabarole District

2014/15 Quarter 4

Workplan 8: Natural Resources

04 hactares of wetland were demarcated in the entire district.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,385	388,009	118%	82,096	117,975	144%
Conditional Grant to Functional Adult Lit	19,886	19,884	100%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	5,036	100%	1,259	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	18,140	100%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	37,872	100%	9,468	9,468	100%
Locally Raised Revenues	63,085	32,810	52%	15,771	30,000	190%
Multi-Sectoral Transfers to LLGs		10,981		0	0	
Transfer of District Unconditional Grant - Wage	184,368	263,286	143%	46,092	67,742	147%
<i>Development Revenues</i>	378,293	203,224	54%	94,573	5,162	5%
Donor Funding	103,500	138,062	133%	25,875	0	0%
LGMSD (Former LGDP)	88,010	60,000	68%	22,003	0	0%
Other Transfers from Central Government	186,783	5,162	3%	46,696	5,162	11%
Total Revenues	706,678	591,233	84%	176,670	123,137	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,385	388,009	118%	82,097	117,985	144%
Wage	184,368	263,286	143%	46,091	67,742	147%
Non Wage	144,017	124,723	87%	36,006	50,243	140%
<i>Development Expenditure</i>	378,293	203,224	54%	94,573	25,162	27%
Domestic Development	274,793	65,162	24%	68,698	25,162	37%
Donor Development	103,500	138,062	133%	25,875	0	0%
Total Expenditure	706,678	591,233	84%	176,670	143,147	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department did not get all the expected funding for the quarter. Major shortfalls were in Local revenue, and funding from CDD and UNICEF was not received. Failure to receive all local revenue was due to poor collection as a result of most parishes not having parish. All the appraised Groups that met the eligibility criteria did not receive funds for support under CDD (LGMSDP) due to non emittance of funds. Also the department did not receive expected funding for youth support from MGLSD probably due to roll out of the programme to other districts while await for recovery from the pilot districts save for operational costs. However, there was higher expenditure during the quarter than expected. This was due to: 1. Difference between the planned wage and the exact paid wage as evidenced from individual staff pay slips, 2. The forty million carried forward which was also spent during the quarter.

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

No funds were on the account as all funds received had been spent according to the budget by the end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	103
No. of Active Community Development Workers	21	21
No. FAL Learners Trained	4000	3400
No. of children cases (Juveniles) handled and settled	12	13
No. of Youth councils supported	21	24
No. of assisted aids supplied to disabled and elderly community	30	32
No. of women councils supported	21	21
Function Cost (US\$ '000)	706,678	591,233
Cost of Workplan (US\$ '000):	706,678	591,233

The department was preoccupied in implementing Functional Adult Literacy activities including training of learners at class level where 3,400 learners participated, refresher trainings for FAL instructors, other prominent activities included organisin day of the African child, Owing to the expiry of term of office of the District Council for Disability the department started the process of establishing a new Council for Disability committee, A gender mainstreaming Performance assessment targeting Lower Local Governments, support to women Council, operationalisation of the NGO monitoring Committee which is mandated to register, regulate, Coordinate, monitor and oversee the activities of all NGO's in the district. Registering labour complaints resolving, investigating cases & processing workmen compensation were routine activities in the labour & industrial relation section. The Youth Livelihood programme provided other engaging activities in the field of which the department recovered the revolving funds worth UGX 48,558,070 from 41 groups as follow; Rurama Youth Produce Buying & Selling Project 350,000, Nyakitojo Youth Dairy Farming Project 6560000, Kihwera Youth Poultry Farming Project 2900000, Kyabakambi Youth Goat Rearing Project 6,220,695, Rwengyeyo Youth Agro Processing Project 1,500,000, Nyabuhuhuka Youth Piggery Project 405,000, Hakibaale Youth Piggery Project 3,340,000, Nsongya B Youth Value Addition Project 479,000, Kasenda Youth Value addition 2,260,250, Kirere Youth Poultry Project 5,170,200, Kyakawanduru Youth Piggery Project 200,000, Kiraro Youth Carpentry Project 480,000, Humura Youth Brick Making Project 1,000,000, Kangama Youth Liquid Soap Making Project 958,125, Kimuhonde Produce Buying & Selling Project 500,000, Kyererezi Youth Piggery Project 400,000, Kamabale A Youth Brick Making Project 880,000, Kyabwire Youth Brick Making Project 90,000, Mukonomura Youth Brick-Pavers Project 200,000, Kagote D Youth Buying & Selling Project 1,000,000, Kidukuru Youth Computer Application Project 2,500,000, Isekahungu youth catering project 850000, Kasali Youth Brick Laying Project 200,000, Nsagasa Youth Piggery Project 75,000, Nyakigumba Youth Piggery Project 600,000, Kitumba II Brick Makers Project 800,000, Bukooko Youth Brick Makers 160,000, Kicuucu Youth Salon Project 250,000, Kakooga Youth Coffee Nursery Growing Project 250,000, Kakinga Youth Carpentry Project 1,000,000, Rubalika A youth Computer use 300,000, Kakinga Youth Salon Project 1,500,000, Ruboona ii Youth Poultry Project 700,000, Burongo Youth Poultry Project 400,000, Kibungo Youth Beans Buying & Selling Project 700,000, Kyanga Youth Tomato Growing Project 200,000, Kyakatabazi Youth Rice Growing Project 680,000, Rwimi B Youth Beans Buying & Selling Project 500,000, Kasura Youth Piggery Project 600,000, Kibota Youth Carpentry Project 900,000, Mujunju Youth Produce Buying & Selling Project 500,000

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,080,125	1,258,916	117%	270,031	15,768	6%
Conditional Grant to PAF monitoring	10,000	9,068	91%	2,500	2,868	115%
Locally Raised Revenues	69,589	22,200	32%	17,397	5,200	30%
Other Transfers from Central Government	950,000	1,189,148	125%	237,500	0	0%
District Unconditional Grant - Non Wage	10,866	2,700	25%	2,717	0	0%
Urban Unconditional Grant - Non Wage	6,524	5,000	77%	1,631	0	0%
Transfer of District Unconditional Grant - Wage	33,146	30,800	93%	8,287	7,700	93%
<i>Development Revenues</i>	92,874	16,000	17%	23,219	0	0%
Donor Funding	46,428	0	0%	11,607	0	0%
LGMSD (Former LGDP)	46,446	16,000	34%	11,612	0	0%
Total Revenues	1,172,999	1,274,916	109%	293,250	15,768	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,080,125	1,258,888	117%	245,031	15,740	6%
Wage	33,146	30,800	93%	8,287	7,700	93%
Non Wage	1,046,979	1,228,088	117%	236,745	8,040	3%
<i>Development Expenditure</i>	92,874	16,000	17%	23,219	0	0%
Domestic Development	46,446	16,000	34%	11,612	0	0%
Donor Development	46,428	0	0%	11,607	0	0%
Total Expenditure	1,172,999	1,274,888	109%	268,250	15,740	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28	0%			

Most of the expected funds were received by the Unit . Major shortfalls were in Local Revenue because most of the revenues raised locally were allocated to Administration and Works Departments to cater for Court fines and completion of three sub county headquarters. Also low receipts fro other transfers from central government were due to census funding that was received in total during the second quarter. Myltisectoral receipts were not there because LLG never reflected any funding to planning section.

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

All the funding received by the department was spent.

(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	2	3
No of Minutes of TPC meetings	12	15
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	1,172,999	1,274,888
Cost of Workplan (UShs '000):	1,172,999	1,274,888

Vote: 513 Kabarole District

2014/15 Quarter 4

Workplan 10: Planning

Planning Unit did mentor all the Lower Governments in the preparation of their five year Development Plans as per the guidelines from National Planning Authority. Three monthly mandatory Technical Planning Committee meetings were held. Coordinated LGMDP and LRDP projects and transferred funds to all lower local governments including backstopping of programme implementation teams in assessment of beneficiary groups for funding.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,362	66,454	54%	30,591	19,737	65%
Conditional Grant to PAF monitoring	1,000	750	75%	250	0	0%
Locally Raised Revenues	12,436	10,209	82%	3,109	2,000	64%
Multi-Sectoral Transfers to LLGs	60,000	0	0%	15,000	0	0%
District Unconditional Grant - Non Wage	13,668	6,500	48%	3,417	0	0%
Transfer of District Unconditional Grant - Wage	35,258	48,995	139%	8,815	17,737	201%
Total Revenues	122,362	66,454	54%	30,591	19,737	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,362	66,448	54%	30,591	19,737	65%
Wage	35,258	49,568	141%	8,815	17,737	201%
Non Wage	87,104	16,880	19%	21,776	2,000	9%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	122,362	66,448	54%	30,591	19,737	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

The department did not receive all the expected funding Local revenue receipts were low because of poor collection due to lack of parish chiefs PAF and unconditional grant was used on human resource department to pay salaries. Wage allocation was high because of payment of arrears.

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

All fund received was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	24
Date of submitting Quarterly Internal Audit Reports	15/july/2015	8/June/2015
Function Cost (UShs '000)	122,362	66,448
Cost of Workplan (UShs '000):	122,362	66,448

One quarterly audit report for all District department and lower local government for the fourth quarter of the financial year prepared, shared with management and eventually submitted to the District executive committee..

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid at headquarters, operations and management effected, government programs monitored at the different levels.

Salaries paid on monthly basis for April, May and June 2015.

Monitoring of projects in school constructions, road works, water works, constructions under health done in all construction sites, and monitoring of staff attendance to duty done.

<i>General Staff Salaries</i>		259,913
<i>Allowances</i>		4,591
<i>Advertising and Public Relations</i>		1,350
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		2,480
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		2,792
<i>Bank Charges and other Bank related costs</i>		207
<i>Electricity</i>		1,355
<i>Water</i>		565
<i>Travel inland</i>		53,405
<i>Fuel, Lubricants and Oils</i>		12,735
<i>Maintenance - Vehicles</i>		5,429
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	457,775	259,913
<i>Non Wage Rec't:</i>	37,418	87,537
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	495,193	347,450

Output: Human Resource Management

Non Standard Outputs:

Payroll managed and printed, vacant positions filled and trainings done.

Pay rolls from July 2014 to June 2015 printed. Pay roll updated in July 2014 up to June 2015. Recruited Positions in DSC for various cadres is still on going and some staff posted.

<i>Medical expenses (To employees)</i>		2,053
<i>Incapacity, death benefits and funeral expenses</i>		2,420
<i>Gratuity Expenses</i>		2,850
<i>Books, Periodicals & Newspapers</i>		0

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		230
Printing, Stationery, Photocopying and Binding		0
Travel inland		350
Fuel, Lubricants and Oils		274
Wage Rec't:		
Non Wage Rec't:	13,146	8,177
Domestic Dev't:		
Donor Dev't:		
Total	13,146	8,177

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC. Supporting accounts staff on professional courses(CPA) . One officer supported for training in monitoring and evaluation at UMI One officer from finance department supported to complete PGD in Financial management at UML)	5 (Training in Financial management at post graduate level for 1 accounts staff. Defensive Driving for 24 Drivers Customer Care Training for 52 Secretaries, office attendants and office typists HIV/AIDS Awareness training for 35 Primary School Headteachers for 2 days CPA for Audit 1 staff)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan available)	yes (Capacity building plan available)
Non Standard Outputs:		political leaders taken on a study tour during 2nd quarter
Workshops and Seminars		0
Staff Training		15,700
Wage Rec't:		
Non Wage Rec't:	0	15,700
Domestic Dev't:	15,250	0
Donor Dev't:		
Total	15,250	15,700

Output: Public Information Dissemination

Non Standard Outputs:	Public notices posted, data collected and preparation of publications started.	District performance report published and shared with all District leaders at the annual District leaders conference Public notices posted on District notice boards, sub county notice boards and other public places Quarterly data collected
Books, Periodicals & Newspapers		0

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		903
Travel inland		0
Fuel, Lubricants and Oils		398
Wage Rec't:		
Non Wage Rec't:	1,940	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,940	1,300
Output: Office Support services		
Non Standard Outputs:	National holidays celebrated in the district	labour day celebrations held in Busoro Sub County
Allowances		612
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,775	612
Domestic Dev't:		
Donor Dev't:		
Total	2,775	612
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	2 (Monitoring visits held in the sub counties of Burahya and bunyangabu. Reports in place and have been discusdd by the TPC.)
No. of monitoring reports generated	0	2 (Monitoring visits held in the sub counties of Burahya and bunyangabu. Reports in place and have been discusdd by the TPC.)
Non Standard Outputs:		N/A
Travel inland		20,000
Wage Rec't:		
Non Wage Rec't:		20,000
Domestic Dev't:		
Donor Dev't:		
Total	0	20,000
Output: Records Management		
Non Standard Outputs:	Records management effected. Submission of reports to the center done.	Records managed, and reports submitted to the Central Registry in Kampala
Postage and Courier		51

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		640
Allowances		892
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	2,975	1,583
Domestic Dev't:		
Donor Dev't:		
Total	2,975	1,583

Output: Information collection and management

Non Standard Outputs:	information gathered and disseminated. Data collection and management effected, media relations and management done, ICT and web managed.	Information gathered on all projects under implementation. Media relations and management done. Routine work No expense incurred.
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,769	0
Domestic Dev't:		
Donor Dev't:		
Total	4,769	0

Output: Procurement Services

Non Standard Outputs:	Procurement processes effected through preparation of annual procurement plan, advertsments of works and services done and bidding documents and exercise effected.	1 procurement report prepared and submitted to PPDA Six procurement requests handled and contracts signed Annual work plan prepared. Advertisements for works and srvcies for next Financial Year made. Prequalification of service providers for 20
Allowances		0
Advertising and Public Relations		3,525

Vote: 513 Kabarole District**2014/15 Quarter 4****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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		793
Travel inland		480
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,875	4,798
Domestic Dev't:		
Donor Dev't:		
Total	3,875	4,798

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

No. of vehicles purchased	1 (Payment of chairpersons vehicle loan)	1 (payment made for the fourth quarter at the district)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:		N/A
Transport equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	5,000
Donor Dev't:		0
Total	5,000	5,000

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

Date for submitting the Annual Performance Report	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)
Non Standard Outputs:	stationary procured, suppliers paid and office equipments well maintained	stationary procured, suppliers paid and office equipments well maintained
General Staff Salaries		69,846
Computer supplies and Information Technology (IT)		715
Printing, Stationery, Photocopying and Binding		2,179

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		148
<i>Travel inland</i>		9,150
<i>Fuel, Lubricants and Oils</i>		2,561
<i>Maintenance - Vehicles</i>		391
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	58,705	69,846
<i>Non Wage Rec't:</i>	29,202	15,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,907	84,990
Output: Revenue Management and Collection Services		
Value of LG service tax collection	100 (Millions collected)	17000000 (Uganda shillings was collected)
Value of Hotel Tax Collected	50 (Million collected)	163 (Million collectedno collections made)
Value of Other Local Revenue Collections	25 (Millions collected from other local evenue sources)	85 (Millions collected)
Non Standard Outputs:	Writing fundabe proposals and lobbying government and other development partners to increase on amount of funds for the district.	no proposals prepared
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/6/2014 (Annual workplans presented to Council for approval.)	15/6/2014 (Annual workplans presented to Council for approval.)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Budget will be presented.)	15/6/2014 (Budget presented before council)
Non Standard Outputs:		Routine work. No expense incurred.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,486	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,486	0
Output: LG Expenditure mangement Services		

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained

Final accounts for 2014/15 are being prepared for submission to Auditor General's office and books of accounts for 2014/15 well maintained. Routine work. No expense incurred.

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	795	0
Domestic Dev't:		
Donor Dev't:		
Total	795	0

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

Non Standard Outputs:

Payment of salary and gratuity to all eligible political leaders and staff
Holding and preparing of 42 DEC meeting.
Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town

Payment of salary and gratuity to all eligible political leaders and staff.

42 DEC meetings.

Organizing and facilitating 48 supervision meetings, 48 mobilization and sensitization meetings held in all LLG

Travel inland		9,700
General Staff Salaries		51,780
Allowances		30,000
Wage Rec't:	57,119	51,780
Non Wage Rec't:	35,521	39,700
Domestic Dev't:	0	
Donor Dev't:		
Total	92,640	91,480

Output: LG procurement management services

Non Standard Outputs:

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

3 (Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan)

Allowances		1,400
------------	--	-------

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,400
Output: LG staff recruitment services		
Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Interviews of the shortlisted candidates were held and successful candidates appointed.
<i>General Staff Salaries</i>		5,300
<i>Allowances</i>		15,000
<i>Wage Rec't:</i>	5,850	5,300
<i>Non Wage Rec't:</i>	13,560	15,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,410	20,300
Output: LG Land management services		
No. of Land board meetings	9 (Land board meetings held (Three meetings every month))	7 (Land board meeting was held at the district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	500 (Land applications in the entire district reviewed and those meeting the requirements approved)	216 (Land applications in the entire district were reviewed and those meeting the requirements approved.)
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	Reflected above
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,300
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	99 (Percent of auditor general queries reviewed at the district headquarters.)	0 (NIL. There was no pending queries to be reviewed during the 4th Quarter.)

Vote: 513 Kabarole District**2014/15 Quarter 4****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)
---	---	--

3. Statutory Bodies

No. of LG PAC reports discussed by Council	1 (Public accounts reports discussed)	09 (Public Accounts reports for Sub Counties of Kiewamba, Karangura, Bukuku, Mugusu, Katebwa, Hakibaale, Busoro, Kasenda and Ruteete.)
--	---------------------------------------	--

Non Standard Outputs:	1 quarterly reports submitted to council at the District headquarters	NIL. Not provided for on the order paper during the council meeting.
-----------------------	---	--

Allowances 4,000

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 3,690 4,000

Domestic Dev't:

Donor Dev't:

Total 3,690 4,000

Output: LG Political and executive oversight

Non Standard Outputs:	10 DEC meetings held, 12 Monitoring Visits held. (At least two per sub county) 2 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.	01 (Council meeting was held at the district headquarters).
-----------------------	---	---

Allowances 15,000

Advertising and Public Relations 4,000

Welfare and Entertainment 5,000

Printing, Stationery, Photocopying and Binding 2,300

Travel inland 14,200

Wage Rec't:

Non Wage Rec't: 28,865 40,500

Domestic Dev't:

Donor Dev't:

Total 28,865 40,500

Output: Standing Committees Services

Non Standard Outputs:	2 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 3 meetings held by the standing committee on finance and administration to review all the district monthly expenditure a	01 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 3 meetings held by the standing committee on finance and administration to review all the district monthly expenditure
-----------------------	---	---

Allowances 55,000

Travel inland 15,080

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 18,225 70,080

Domestic Dev't:

Donor Dev't:

Total 18,225 **70,080****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:

salaries are paid to staff at the district headquarters and all LLG. Training in Business skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiit

24,377,300/= million shillings were part of unspent balances meant for payment of Sevearance package to fomer Naads staff. This mnoney was returned to the consolidated fund account.

General Staff Salaries 24,377

Wage Rec't: 88,711 24,377

Non Wage Rec't:

Domestic Dev't: 68,897 0

Donor Dev't:

Total 157,608 **24,377***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

DPMO supported and facillitated to cordinate all functions of the department. 1 staff review meeting held at District head quarters. Ireport prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff s

DPMO supported and facillitated to cordinate all functions of the department. 1 staff review meeting held at District headquarters. A report prepered and submitted to MAAIF, 8 staff appraised at the district headquarters and Staff salaries in the depar

General Staff Salaries 58,900*Allowances* 400*Printing, Stationery, Photocopying and Binding* 721*Small Office Equipment* 0*Bank Charges and other Bank related costs* 40*Electricity* 785*Water* 27

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel inland		3,834
Fuel, Lubricants and Oils		4,786
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		2,666
Transfers to NGOs		0
Wage Rec't:	65,847	58,900
Non Wage Rec't:	14,636	13,259
Domestic Dev't:	0	0
Donor Dev't:		
Total	80,483	72,159

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (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,,)	24 (BBW task forces mobilised in 24 lower local governments, 3 plant clinics carried out in Busoro, Mugusu, Ruteete, Kicwamba kisomoro Collection of chronic food security data and assessment, procurement of agricultural supplies (pheromones traps and insecticides), technical supervision 10 pairs of protective gears and gumboots for staff were purchased.)
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kib	Followed up 420 tea farmers in Hakibale. Under wealth creation we have received and distributed the following items to all the 27 Lower Local Governments; 17 tonnes of beans of NABE 4 supplied to all the 27 lower local governments, 31,470 tonnes
Advertising and Public Relations		0
Agricultural Supplies		406
Travel inland		3,946
Wage Rec't:		
Non Wage Rec't:	6,864	4,352
Domestic Dev't:		
Donor Dev't:	1,000	
Total	7,864	4,352

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (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, Bukuku and slaughtered at slaughter slabs)	1992 (animals taken for slaughter that includes 600 beef carcasses, 1800 goats in the counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter
--	--	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	5650 (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.)	5326 (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.)
No. of livestock vaccinated	21250 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	118500 (livestock vaccinated that includes; 12000 cattle against black quarter, 1500 dogs against rabies 15000 birds against newcastle disease Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	350 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub c	312 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
Advertising and Public Relations		0
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Medical and Agricultural supplies		1,390
Agricultural Supplies		0
Travel inland		4,975
Wage Rec't:		
Non Wage Rec't:	8,151	9,515
Domestic Dev't:		
Donor Dev't:		
Total	8,151	9,515

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Fisheries regulation**

No. of fish ponds stocked	2 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	2 (fish ponds constructed waiting for stocking of fish)
No. of fish ponds constructed and maintained	1 (provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated)	1 (fish cage constructed and stocked with fish. 1 water quality testing kit purchased)
Quantity of fish harvested	300 (kg of fish harvested in fish ponds in Kichwamba, Crater lakes of Kasenda, larvae dammed lake of Saaka.)	560 (kgs of fish harvested from fish ponds in Rutete, Karambi, and Kichwamba , 1200 kgs of fish got from Crater lakes of Kasenda, and lake Saaka.)
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kichwamba,Rwimi, Fort portal municipality	Fish Act enforced in the markets of Rwimi, Karago and Kihondo quality fish Ensured, Fish production increased In Mugusu ,Kibiito, Kasenda, Kichwamba, Rwimi, Fort portal municipality Fish transport vehicles inspected those suspected to be carrying
Medical expenses (To employees)		0
Workshops and Seminars		989
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Information and communications technology (ICT)		0
Medical and Agricultural supplies		0
Agricultural Supplies		1,285
Travel inland		659
Wage Rec't:		
Non Wage Rec't:	3,915	2,932
Domestic Dev't:		
Donor Dev't:		
Total	3,915	2,932

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (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.)	24 (Carried out monitoring, supervision and training of bee keepers, monitoring of already laid traps.)
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	trained in vermin control, trained in bee honey processing, trained in venom extraction.
Medical and Agricultural supplies		0
Travel inland		3,830

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,399 3,830*Domestic Dev't:**Donor Dev't:***Total** 1,399 3,830**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed 0 0 (N/A)

Non Standard Outputs: N/A

Other Structures 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 1,540 0*Donor Dev't:* 0**Total** 1,540 0**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in 0 (N/A) 3 (radio talk shows carried out using airtime from the RDCs office)

No of businesses issued with trade licenses 200 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence) 184 (Businesses in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)

No of businesses inspected for compliance to the law 50 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.) 48 (Businesses in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Trade sensitisation meeting held in the town council of Rwiimi) 1 (Trade sensitisation meeting held in the town councils of , Karago)

Non Standard Outputs: n/a 8 SACCOS have been inspected for compliance to the law and financial regulations.

Workshops and Seminars 0*Printing, Stationery, Photocopying and Binding* 455*Insurances* 0*Travel inland* 565*Fuel, Lubricants and Oils* 550*Wage Rec't:**Non Wage Rec't:* 233 1,570*Domestic Dev't:**Donor Dev't:***Total** 233 1,570

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	12 (groups linked to international markets through the UEPB)	2 (business group linked to international markets through the UEPB)
No. of market information reports disseminated	15 (prepared and disseminated to Business people in Rubona town council, Kiko town council, Karago town council and Kijura town council.)	5 (Market information reports prepared and disseminated to Business people in Kijura T.C, Kiko T.C, Mugusu town council and Kijura T.C.)
Non Standard Outputs:	Information on markets disseminated.	1 radio talk show on markets conducted
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	1,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	1,686

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (cooperatives supervised mugusu, Rwimi, Hakibaale and Kijura tc)	9 (Cooperatives savings groups have been supervised in the subcounties of mugusu, Rwimi, Hakibaale, Busoro and Kijura town council.)
No. of cooperatives assisted in registration	5 (Cooperatives assisted with registration mugusu, Rwimi, Hakibaale and Kijura)	7 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)
No. of cooperative groups mobilised for registration	5 (mugusu, Rwimi, Hakibaale and Kijura tc)	6 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	7 saccos have had their accounts audited and AGMs held to elect new members. Routine work. No expense incurred.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NO OUTPUT EXPECTED)	2 (workshops held on awareness of upcoming new tourism facilities in the district, and Fort portal as a tourism city peoples expectations and readiness.)
No. and name of new tourism sites identified	0 (NO OUTPUT EXPECTED)	1 (new hospitality facilities in Kasenda have been assessed if they are constructed to the expected standards and how they follow the regulations.)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 (NO OUTPUT EXPECTED) 2 (workshops held on awareness of upcoming new tourism facilities in the district, and Fort portal as a tourism city peoples expectations and readiness.)

Non Standard Outputs: NO OUTPUT EXPECTED Routine work. No expense incurred.

Travel inland 0

Wage Rec't:

Non Wage Rec't: 550 0

Domestic Dev't:

Donor Dev't:

Total **550** **0**

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 24 (District tourism plans and regulations developed, Preperation of a bronchure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination) 4 (tourism reports prepared and brochures developed for the capacity building of stakeholders.)

Non Standard Outputs: N/A Routine work. No expense incurred.

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 286 0

Domestic Dev't:

Donor Dev't:

Total **286** **0**

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: To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring

General Staff Salaries 897,460

Workshops and Seminars 70,888

Staff Training 39,782

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		290
Printing, Stationery, Photocopying and Binding		299
Bank Charges and other Bank related costs		185
Electricity		49
Water		153
Travel inland		31,506
Fuel, Lubricants and Oils		16,618
Maintenance - Vehicles		894
Maintenance – Other		450
Conditional transfers to PAF monitoring		1,849
Wage Rec't:	722,578	897,460
Non Wage Rec't:	161,114	17,344
Domestic Dev't:	0	0
Donor Dev't:	111,658	145,619
Total	995,349	1,060,423

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)	2919 (Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of 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) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	53442 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
No. and proportion of deliveries conducted in the NGO Basic health facilities	98 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)	1053 (Deliveries conducted in the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	4522 (Patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving fund

Conditional transfers for NGO Hospitals 112,290

Wage Rec't:		0
Non Wage Rec't:	112,289	112,290
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	112,289	112,290

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

Number of trained health workers in health centers	76 ()	700 (65 Health workers were trained in leadership and management)
%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.)	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.)
%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	68 (Percent of all existing posts in the district medical services filled with qualified medical personnel)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personnel)	13346 (Deliveries conducted in government health facilities by trained health workers.)
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	30178 (Patients admitted in government health facilities)
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	38 (Two training sessions for health facility incharges held)
No. of children immunized with Pentavalent vaccine	100 (Percent of children in the district immunised with pentavalent)	14328 (Percent of children in the district immunised with pentavalent)
Number of outpatients that visited the Govt. health facilities.	100000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	585559 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.	Training of Health Facility in charges in leadership and Management

Conditional transfers for PHC- Non wage 47,653

Wage Rec't:		0
Non Wage Rec't:	49,064	47,653
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,064	47,653

Output: Standard Pit Latrine Construction (LLS.)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of new standard pit latrines constructed in a village	0	1 (Latrines Constructed in the Village approved by the health inspect in the district based on the report given by the health Assistants)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (None)
Non Standard Outputs:		None
<i>Conditional transfers for PHC - development</i>		7,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		7,412
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	7,412

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

No of maternity wards constructed	0	0 (None)
No of maternity wards rehabilitated	0	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		127,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,980	127,636
<i>Donor Dev't:</i>		0
Total	44,980	127,636

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

No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1582 (Qualified teachers employed and kept in service the Lower Local Gov'ts 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**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	1582 (Teachers paid their monthly salary for all primary schools in all Lower Local Gov'ts of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count
General Staff Salaries		2,085,984
Workshops and Seminars		43,584
Travel inland		0
Wage Rec't:	1,623,914	2,085,984
Non Wage Rec't:	387,110	
Domestic Dev't:	7,795	0
Donor Dev't:	43,458	43,584
Total	2,062,277	2,129,568

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

No. of Students passing in grade one	450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1439 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	6700 (Pupils estimated to sit PLE in 124 primary schools)
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)	84462 (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.)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of student drop-outs

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

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

Non Standard Outputs:

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

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

Conditional transfers for Primary Education

159,821

Wage Rec't:

0

Non Wage Rec't:

191,104

159,821

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**191,104****159,821****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Construction of staff houses in four schools and Completion of a classroom block and a staff room for the presidential pledge.

2 classroom blocks at Bwabya P/S, Iruhuura P/S, Kyamuhemba P/S & Kyamiyaga P/S

Completion of Staff houses at Nyamisingiri P/S, Muhangi P/S, Ntanda P/S and Bukara P/S

Non Residential buildings (Depreciation)

34,000

Residential buildings (Depreciation)

120,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

139,290

154,000

Donor Dev't:

0

Total**139,290****154,000****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (not funded)

No. of classrooms constructed in UPE

8 (Classrooms constructed in the following schools: Ntanda Primary school, Kyamuhemba Primary school, Iruhuura Primary school, Kyamiyaga Primry school and Bwabya Primary school.)

4 (2 classroom blocks at Bwabya P/S, Iruhuura P/S, Kyamuhemba P/S & Kyamiyaga P/S)

Non Standard Outputs:

2 classroom blocks at Bwabya P/S, Iruhuura P/S, Kyamuhemba P/S & Kyamiyaga P/S

Non Residential buildings (Depreciation)

60,000

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,217	60,000
Donor Dev't:		0
Total	70,217	60,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	150 (Desks procured and distributed in the following schools: Kinyankende P.S, Rwenkuba PS, Kigarama PS, Mpumbu P.S)	12 (Desks were procured in the previous quarters)
Non Standard Outputs:		Desks were procured in the previous quarters
<i>Furniture and fittings (Depreciation)</i>		9,698
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,500	9,698
Donor Dev't:		0
Total	24,500	9,698

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

No. of students passing O level	2000 (Pupils passing O level in division pne)	1500 (Pupils passing O level in division one)
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.)	300 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	1953 (Pupils sitting O level in the secondary schools in the district)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 50 percent
<i>General Staff Salaries</i>		523,923
Wage Rec't:	403,097	523,923
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	403,097	523,923

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

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS,	13000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS,
---------------------------------	---	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.) Transfer of secondary capitation to District secondary schools	Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.) Transfer of secondary capitation to secondary schools done directly by the Ministry to the beneficiary schools
<i>Conditional transfers for Secondary Salaries</i>		415,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	608,257	415,622
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	608,257	415,622
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0	1400 (1400 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)
No. Of tertiary education Instructors paid salaries	150 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	75 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	1400 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
<i>General Staff Salaries</i>		132,061
<i>Allowances</i>		241,279
<i>Wage Rec't:</i>	337,824	132,061
<i>Non Wage Rec't:</i>	0	241,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	337,824	373,340
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans Functional Sports office at the District head qu	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans Functional Sports office at the District head qu
<i>General Staff Salaries</i>		12,000

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		10,000
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel inland		17,770
Wage Rec't:	10,751	12,000
Non Wage Rec't:	53,500	27,770
Domestic Dev't:		
Donor Dev't:		
Total	64,251	39,770

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)
No. of primary schools inspected in quarter	168 (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.)	168 (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.)
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)	6 (Reports repared and submitted to council)
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)
Non Standard Outputs:		Reports repared and submitted to council
Travel inland		5,600
Wage Rec't:		
Non Wage Rec't:	7,570	5,600
Domestic Dev't:		
Donor Dev't:		
Total	7,570	5,600

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

Non Standard Outputs:

General operations of the District Engineer's office and payment of staff salaries

General operations of the District Engineer's office and payment of staff salaries, Monitoring of sector committee and DEC members. By provision of fuel, stationary, and other facilitation requirements

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		49,756
<i>Allowances</i>		25,038
<i>Workshops and Seminars</i>		280
<i>Welfare and Entertainment</i>		3,960
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		486
<i>Electricity</i>		284
<i>Water</i>		116
<i>Travel inland</i>		9,931
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	17,089	49,756
<i>Non Wage Rec't:</i>	31,967	30,163
<i>Domestic Dev't:</i>	2,869	9,931
<i>Donor Dev't:</i>		
Total	51,924	89,850

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

No. of bridges maintained	0 (All funds will be used for manual and mechanised routine road maintenance)	2 (Bridging of Mpanga River on Kazingo Kihondo road in Karangura SC and provision of a foot bridge in Bukuuku SC)
Length in Km of District roads periodically maintained	60 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	62 (Kilometers of feeder roads worked on under Mechanised routine maintenance on Nsura Kibate, Kiburara Orubanza, Rutete Mituli, Buhesi Kabata, Isunga Rwankenzi, Kaina Mujunju and spot work on Kichwamba Kiburara and Geme Katojo roads.)
Length in Km of District roads routinely maintained	60 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	189 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting on feeder roads)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		241,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,999	241,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	132,999	241,163

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the Komatsu graders, replacement of parts on the lorry, wheel loader and bull dozer. Minor repairs were done on the Pickup, the Wheel loader was serviced
Transport equipment		40,000
Machinery and equipment		62,794
Wage Rec't:		0
Non Wage Rec't:	23,864	102,794
Domestic Dev't:		0
Donor Dev't:		0
Total	23,864	102,794

Output: Bridge Construction

No. of Bridges Constructed	4 (Ensuring all the bridges are completed and payments made)	2 (Bridges constructed on river crossings along feeder roads and community access roads. The following bridges will be constructed: Lyensukuru bridge was completed, Bujabara bridge was completed and Mpanga bridge in Karangura complete)
Non Standard Outputs:		N/A
Roads and bridges (Depreciation)		18,380
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,500	18,380
Donor Dev't:		0
Total	42,500	18,380

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Supervision of Compounds and Administration blocks cleaning and maintenance. IFMS rooms partitioned in the finance department. Routine work. No expense incurred.
Maintenance - Civil		0
Wage Rec't:		0
Non Wage Rec't:	3,750	0
Domestic Dev't:		0
Donor Dev't:		0
Total	3,750	0

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

No. of Public Buildings Constructed 3 (Construction of Buhinga playground and three district headquarters for the three new sub counties of Kabende, Harugongo and Karagura in Burahya) 3 (Supervision of completion/repair of sub county headquarters of Kibiito, Katebwa, Rwiimi and Kabonero sub counties.)

Non Standard Outputs: Supervision of completion/repair of sub county headquarters of Kibiito, Katebwa, Rwiimi and Kabonero sub counties.

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 40,000 0

Donor Dev't: 0

Total 40,000 **0**

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

Non Standard Outputs: Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment Staff salaries were paid for April-June 2015.

4th quarter report prepared and submitted to Ministry of Water and Environment.

Water supply functionality data forms up-dated and submitted to the Ministry of Water (Form 1s and 4s).

Stakeholder c

General Staff Salaries 6,009

Allowances 394

Travel inland 2,607

Fuel, Lubricants and Oils 4,500

Wage Rec't: 973 6,009

Non Wage Rec't: 0 601

Domestic Dev't: 0 6,900

Donor Dev't:

Total 973 **13,510**

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 5 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.) 8 (Site meetings were held in Karambi, Mugusu and Katebwa)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	20 (Water quality surveillance was conducted on protected water points in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)
No. of water points tested for quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	20 (Water quality surveillance was conducted on protected water points in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Meetings shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Community involvement in water projects showed a marked improvement during this quarter. All leaders are involved in implementation of their projects. Snags delaying completion of projects were positively identified and measures taken to complete the pro
<i>Travel inland</i>		462
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	759	0
<i>Donor Dev't:</i>	500	462
Total	1,259	462

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

No. of water points rehabilitated	2 (Water points rehabilitated in the sub-counties of Kabonero, Bukukuku, Busoro, Kichwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	0 (Kasenda and Kichwamba gravity flow schemes were inspected and found functional. The Buharra line in Kichwamba will be rehabilitated in Financial Year 2015-16.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (Seven piped water systems in the district were assessed and functionality of tapstands found to be 84%)
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (250 shallow wells were assessed and 82% of them were functional at the time of the spot check)
No. of water pump mechanics, scheme attendants and caretakers trained	13 (Community action plans shared with district partners)	0 (Activity completed by third quarter)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department did not rehabilitate public sanitation sites due to budget constraints. Mugusu sub-county authorities were advised to lease out their public latrine facilities to a competent person who will then charge a user fee of 100/= per person)
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level e.g. water supply and sanitation boards in 7 sub-counties, operational bye-laws in place in communities in the 7 sub-counties
<i>Travel inland</i>		2,850
<i>Maintenance - Civil</i>		4,500
<i>Maintenance – Other</i>		10,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	17,395
<i>Donor Dev't:</i>	500	0
Total	500	17,395
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity is not planned for)	44 (Village Health Team Members were trained in Nsura and Mitandi in sanitation marketing)
No. of water user committees formed.	10 (Water user committees will be formed at new water sources in Ruteete)	34 (Water and sanitation committees were formed in 20 primary schools and 14 community water sources)
No. of water and Sanitation promotional events undertaken	2 (WASH promotions will be conducted over the local radio stations)	2 (Civil Society Organisations such as SNV, HEWASA have sponsored radio programmes that have hosted discussions on water in the district)
No. Of Water User Committee members trained	10 (Water user committees will be trained at new water sources in Rwimi)	34 (Water and sanitation committees were trained in 20 primary schools and 14 community water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	3 (Activities were conducted in Rwimi, Bukuuku and Katebwa)
Non Standard Outputs:	Re-vitalised water user committees	Re-vitalised water user committees in at least 7 sub-counties
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,450
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	192	5,550
<i>Donor Dev't:</i>	0	0
Total	192	5,550

Vote: 513 Kabarole District**2014/15 Quarter 4****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)
---	---	--

7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Follow up visits were conducted in 5 villages of Bukuuku sub-county by extension staff.
Travel inland		0
Fuel, Lubricants and Oils		4,896
Wage Rec't:		
Non Wage Rec't:	0	4,896
Domestic Dev't:		
Donor Dev't:		
Total	0	4,896

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

Non Standard Outputs:		Field surveys were conducted in Rweihamba and Rwehara for piped water extensions to these communities. Findings were shared with management for consideration.
Other Fixed Assets (Depreciation)		4,570
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	302	4,570
Donor Dev't:	500	0
Total	802	4,570

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells to be constructed in the sub-counties of Rwimi, Kabonero, Kasenda and Hakibaale)	6 (Shallow wells were constructed at Nyamiseke II, Irinda, Bukuba, Rukongo, Rwengoma B and Kagote D villages)
Non Standard Outputs:	Revitalised water user committees in 16 villages.	New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.
Other Structures		11,404
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	303	11,404
Donor Dev't:		0
Total	303	11,404

Output: Construction of piped water supply system

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	2 (Kicwamba gravity flow scheme was rehabilitated by HEWASA a regional NGO Kasenda gravity flow scheme was rehabilitated by the Mid-Western Umbrella of Water and Sanitation)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	4 (Nsura gravity flow scheme with 14 public tapstands was completed, Extension of Yerya gravity flow scheme to Kibwooro with 4 public tapstands was completed, Extension of Mugusu gravity flow scheme towards Busokwa with 4 public tapstands was completed, Extension of Mugusu gravity flow scheme to Iboroga is at 90% completion Extension of Yerya gravity flow scheme along Kasunganyanja- Rusona-Kaina section was completed. Water lines stopped at Karambi trading centre) Greater access to safe clean water for communities surrounding the gravity flow schemes
Non Standard Outputs:		
<i>Other Fixed Assets (Depreciation)</i>		71,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,535	71,250
<i>Donor Dev't:</i>	90,000	0
Total	182,535	71,250

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

Non Standard Outputs:

Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.

All salaries were paid for all the 9 (nine) staff members.

4 monthly staff meetings at departmental level.

General Staff Salaries

52,807

Bank Charges and other Bank related costs

46

Travel inland

2,298

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Wage Rec't:</i>	21,947	52,807
<i>Non Wage Rec't:</i>	1,000	2,344
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	23,664	55,151

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Training communities and local leaders in Buheesi in wetland management)	0 (NIL)
Non Standard Outputs:	Training communities and local leaders in Buheesi in wetland management	NIL
<i>Workshops and Seminars</i>		750
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	750

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Management plan made for 1 wetland in Kicwamba subcounty)	0 (NIL)
Area (Ha) of Wetlands demarcated and restored	4 (Measurement of wetland to be demarcated and determining the boundaries)	4 (Hactares of wetland Measured and demarcated)
Non Standard Outputs:	Restoration of river Mpanga river banks in bukuuku and karangura.	NIL
<i>Workshops and Seminars</i>		1,450
<i>Books, Periodicals & Newspapers</i>		250
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,099	2,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,099	2,799

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

No. of new land disputes settled within FY	2 (Training, mentoring and holding meetings Karago town council and Karangura subcounty.)	0 (Not implemented due to lack of funds.)
Non Standard Outputs:	Refresher training, mentoring and holding meetings for area land comitees in Mugusu subcounty	Not implemented due to lack of funds.

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		0
Travel inland		1,715
Fuel, Lubricants and Oils		805
Wage Rec't:		
Non Wage Rec't:	3,001	2,520
Domestic Dev't:		
Donor Dev't:		
Total	3,001	2,520

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

Non Standard Outputs:

Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSDs

Community Based services department staff paid monthly salaries for the months of January, April, May and June, paid monthly motivation allowances to support staff, 1 departmental meeting at district & 1 general staff meeting was conducted, 21 CDOs were

General Staff Salaries		67,742
Allowances		544
Printing, Stationery, Photocopying and Binding		410
Bank Charges and other Bank related costs		67
Travel inland		20,983
Fuel, Lubricants and Oils		560
Wage Rec't:	46,091	67,742
Non Wage Rec't:	3,009	22,564
Domestic Dev't:	21,696	0
Donor Dev't:		0
Total	70,796	90,306

Output: Probation and Welfare Support

No. of children settled

10 (Support the severely abused children to access medical, legal and psycho-social support services,)

33 (cases were handled, out of which, 30 were successfully resolved, 1 referred to Family & Childrens Court, 2 diverted back to the LC 2 Court because they were land related.)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babie

Marked the Day of the African child involved partner organisations regionally
 • Child Care Institutions were given technical backstopping on the application of the renewal of their operation certificates

• The Section has worked around the clock to re

Allowances		0
Workshops and Seminars		0
Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	500
Domestic Dev't:		
Donor Dev't:	8,625	0
Total	10,375	500

Output: Social Rehabilitation Services

Non Standard Outputs:

1 outreach clinics conducted in each of the sub counties, 10 CWDs & PWDs identified assessed/referred/Supported

No funds received however with support from AFRICARE TSO, a total number of 86 (49m, 37f) children were reached and provided with various services including assesment & referral psychosocial support in the sub counties and town coucils of Rwimi, Rwimi

Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:		
Donor Dev't:	8,625	0
Total	10,375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers

21 (Facillitation of community development workers with opearational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

21 (Community development workers were supported with opearational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in	Up to 20 NGOs and CBOs were registered bringing an income to the District equivalent to 400,000=.
		Establishment & Inaguration of the district NGO monitoring Committee was conducted
		Routine work. No expense incurred. Conducted an assessment of gras
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0
Output: Adult Learning		
No. FAL Learners Trained	3400 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibiito TC, Kabonero, Kisomoro, Kateebwa, Ruboona TC, Buheesi, Mugusu, karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Busoro, Kijura TC, Kiko TC, Busoro, Kasenda and Hakibale)
Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy	refresher trainings of 210 FAL instructors were conducted in all the Sub counties and Town councils of the district majorly covering the guidelines with the purpose of orienting instructors on their roles and responsibilities equip them with current issue
Allowances		2,100
Workshops and Seminars		1,530
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,970
Fuel, Lubricants and Oils		104
Wage Rec't:		
Non Wage Rec't:	4,972	5,704
Domestic Dev't:		
Donor Dev't:		
Total	4,972	5,704
Output: Gender Mainstreaming		

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming

Gender mainstreaming Performance assessment targeting Lower Local Governments was conducted in all the 15 Sub counties & 6 Town councils. The activity provided an avenue for mentoring lower local government staff on how to deal with inequalities between m

Allowances

0

Workshops and Seminars

1,499

Wage Rec't:

Non Wage Rec't:

1,750

1,499

Domestic Dev't:

Donor Dev't:

Total**1,750****1,499****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)

8 ((7m,1f) Social inquiries for juvenile offenders were conducted & welfare reports were compiled and presented to court to be put into consideration before Orders were determined.)

Non Standard Outputs:

Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visits for youth project leaders to share exper

The department was preoccupied in follow up youth groups & up dated District Youth Projects Data Bank template for recovery of Youth Livelihood programme funds and up to UGX 48,558,070 has been recovered from 41 groups as follows; Rurama Youth Produce Buy

Allowances

3,216

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

320

Fuel, Lubricants and Oils

1,566

Wage Rec't:

Non Wage Rec't:

1,750

5,102

Domestic Dev't:

Donor Dev't:

8,625

0

Total**10,375****5,102****Output: Support to Youth Councils**

No. of Youth councils supported

24 (Support youth projects with a Sub County revolving fund for smith)

6 (Youth project proposals that were deferred for the 3rd time were prepared appraised, approved endorsed and submitted for support with YLP revolving fund they included; Rutooma youth events Decorators - Ruteete, Kitumba B metal fabricators - East Division Municipality, Harugongo youth piggery project, Bulegeya brick making - Ruboona Tc, Kasogi B produce project - Kabonero & Mugusu youth film actors)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

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

District Youth meeting was convened prominent was on operationalisation of the youth center & hydrofoam machine presidential pledges, Conducted quarterly support supervisions & mentoring to lower youth projects in all the 15 sub counties & 6 TC

Allowances		785
Workshops and Seminars		0
Travel inland		965
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,769	1,750
Domestic Dev't:		
Donor Dev't:		
Total	1,769	1,750

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4 (groups supported in the LLG of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

8 (groups were supported with special grant for People with Disability (PWDs) grant groups included;)

Non Standard Outputs:

Organize the International day of the Elderly, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train Elderly organ

Quarterly Disability Council DCD executive committee and special grants committee planning meetings were organised at District level

Owing to the expiry of term of office of the District Council for Disability the department started the process of est

Donations		7,500
Allowances		1,970
Printing, Stationery, Photocopying and Binding		74
Travel inland		235
Fuel, Lubricants and Oils		505
Wage Rec't:		
Non Wage Rec't:	12,215	10,284
Domestic Dev't:		
Donor Dev't:		
Total	12,215	10,284

Output: Reprerentation on Women's Councils

No. of women councils supported

21 (women Councils supported)

21 (District Women Council was supported with operational costs)

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writi	4th quarter district women council executive committee planning meetings at District level meeting was convened Prominent on the deliberations was presentation of architectural and business plans for the completion and generating income respectively for t
Allowances		230
Workshops and Seminars		232
Printing, Stationery, Photocopying and Binding		296
Travel inland		700
Fuel, Lubricants and Oils		337
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,770	1,795
Domestic Dev't:		
Donor Dev't:		
Total	1,770	1,795

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

Non Standard Outputs:	60 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba	Noting that the district did not receive funds in the 4th quarter the following groups were supported within the quarter with funds meant for 3rd quarter; Rwimi women's group – 2,000,000, Kaswa Youth Bodaboda group – 2,000,000, Nyakigumba Tukorehamu grou
LG Unconditional grants		25,162
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	22,003	25,162
Donor Dev't:	0	0
Total	22,003	25,162

Additional information required by the sector on quarterly Performance

there is need to expedite the process of recruiting CDOs in the newly created sub counties of Kiyombya, Harugongo, Kabende and ACDOs to fill vacant posts in 16 Sub counties and provide them with transport

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	All salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.
	Population Officer supported to complete a post graduate diploma at UMI	
<i>General Staff Salaries</i>		7,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	8,287	7,700
<i>Non Wage Rec't:</i>	5,799	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,085	9,700
Output: District Planning		
No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	1 (BFP prepared and submitted. Budget prepared and approved by council)
No of Minutes of TPC meetings	3 (Technical planning meetings held)	3 (Technical planning meetings held)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and aall their resolutions implimented)	2 (Council meetings held and all their resolutions implimented)
Non Standard Outputs:	Five year development plan reviewed	Two monitoring visits for LGMSDP projects held in the 24 LLG and reports discussed in Technical planning meetings.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,070
<i>Domestic Dev't:</i>	11,612	0
<i>Donor Dev't:</i>		
Total	17,862	1,070
Output: Statistical data collection		
Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	Data on birth collected and birth certificates issued
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,670

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213,000	1,670
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,357	0
Total	223,357	1,670

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports	All the Lower Local Gov'ts were given Technical support to prepare their new five year development plans 2015/16 - 2019/20
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,614	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,614	1,700

Output: Management Information Systems

Non Standard Outputs:	Internet & intercom installed in our new offices (Kitumba) and all computers well maintained	Not funded
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,091	0

Output: Operational Planning

Non Standard Outputs:	Reviewing of the District development plan.Preparation of departmental and district workplans.	Departmental workplans prepared. Routine work. No expense incurred.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,741	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,741	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**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.	Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
Allowances		0
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	1,500	1,600
Domestic Dev't:		
Donor Dev't:	1,250	
Total	2,750	1,600

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

Non Standard Outputs:	Facillitating 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	Value for money Audit of Mpanga senior secondary school & compliance to statutory requirements. Audit of health Units and improvement of health service delivery. Value for money Audit and inspection of beneficiaries under the Luwero Rwenzori Development
Travel inland		1,000
General Staff Salaries		17,737
Wage Rec't:	8,815	17,737
Non Wage Rec't:	1,606	1,000
Domestic Dev't:		
Donor Dev't:		
Total	10,420	18,737

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	8/June/2015 (Value for money Audit of Mpanga senior secondary school & compliance to statutory requirements. Audit of health Units and improvement of health service delivery. Value for money Audit and inspection of beneficiaries under the Luwero Rwenzori Development programme to ascertain fictitious beneficiaries and impact of projects to
--	--	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	beneficiaries. Value for money on feeder roads and enhanced quality of works on these roads. 4th Quarterly audit of sector accounts and compliance to statutory regulations, report compiled. Verification of deliveries to district stores to avoid fictitious deliveries. Verification of pay rolls and access of payroll by new staff and timely payment of staff salaries. Verification of accountabilities and retirement of advances.) 24 (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, Harugongo sub county, Kabende sub county, Kiyombya sub county)
Non Standard Outputs:	Prepare oneaudit reports that will be submitted to PAC for verification and implimentation.	Prepared one audit reports that was submitted to PAC for verification and implimentation.
Allowances		0
Computer supplies and Information Technology (IT)		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,170	1,000
Domestic Dev't:		
Donor Dev't:		
Total	5,170	1,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,935,371	4,323,295
Non Wage Rec't:	1,851,032	1,851,032
Domestic Dev't:	526,876	526,876
Donor Dev't:		
Total	6,890,867	6,890,867

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of salaries at the District headquarters.	Staff salaries paid on time for the last 12 months.	0	Construction works always verified before effecting payments. Monthly analysis of the staff attendance register has been introduced. Still need to do more monitoring of staff performance to ensure adherence to standing orders.
	Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District.	Monitoring carried out on quarterly basis in the last 4 quarters and 4 monitoring reports are available		
	Transfer of unconditional grant , wages and other funds to lower local governments including town councils.			
	Funds for LRDP, LGMSDP, CDD, Investment and all other government programs given to the respective Lower Local Governments.			

Expenditure

211101 General Staff Salaries	1,831,099		1,161,295		63.4%
211103 Allowances	12,000		40,710		339.2%
221001 Advertising and Public Relations	7,000		1,350		19.3%
221005 Hire of Venue (chairs, projector, etc)	18,000		6,157		34.2%
221008 Computer supplies and Information Technology (IT)	2,000		2,480		124.0%
221009 Welfare and Entertainment	5,000		2,359		47.2%
221011 Printing, Stationery, Photocopying and Binding	2,000		3,655		182.8%
221014 Bank Charges and other Bank related costs	2,500		1,090		43.6%
223005 Electricity	5,000		6,656		133.1%
223006 Water	5,000		3,610		72.2%
227001 Travel inland	25,000		151,904		607.6%
227004 Fuel, Lubricants and Oils	34,400		35,792		104.0%
228002 Maintenance - Vehicles	15,000		13,042		86.9%
291001 Transfers to Government Institutions	0		112,976		N/A
Wage Rec't:	1,831,099	Wage Rec't:	1,161,295	Wage Rec't:	63.4%
Non Wage Rec't:	149,673	Non Wage Rec't:	381,779	Non Wage Rec't:	255.1%
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	1,980,772	Total	1,543,074	Total	77.9%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	Payroll Management and Printing.	Pay rolls from July 2014 to June 2015 printed. Pay roll updated in July 2014 up to June 2015. Recruited Positions in DSC for various cadres is still on going and some staff posted.	0	none
	Recruitment and filling of vacant positions, filling the positions of the acting offices.			
	conducting needs assessments and trainings in different sectors.			

Expenditure

213001 Medical expenses (To employees)	8,000	2,932	36.6%
213002 Incapacity, death benefits and funeral expenses	8,000	13,370	167.1%
213004 Gratuity Expenses	20,000	3,380	16.9%
221007 Books, Periodicals & Newspapers	1,082	680	62.8%
221008 Computer supplies and Information Technology (IT)	1,000	130	13.0%
221009 Welfare and Entertainment	2,000	1,290	64.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
227001 Travel inland	8,000	21,682	271.0%
227004 Fuel, Lubricants and Oils	3,000	2,550	85.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	52,582	Non Wage Rec't: 48,014	Non Wage Rec't: 91.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,582	Total 48,014	Total 91.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability of capacity building plan and implementation of activities there in.)	yes (Capacity building plan available)	#Error	funds were not enough to cover all lower local governments
---	---	--	--------	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC. Supporting accounts staff on professional courses(CPA) . One officer supported for training in monitoring and evaluation at UMI One officer from finance department supported to complete PGD in Financial management at UMI. 4 drivers supported in upgrading to defensive driving in Luzira, Kampala. 3 Secretaries supported for refresher training at a recognised institution of higher insitutions of learning .)	5 (Training in Financial management at post graduate level for 1 accounts staff. Defensive Driving for 24 Drivers Customer Care Training for 52 Secretaries, office attendants and office typists HIV/AIDS Awareness traininig for 35 Primary School Headteachers for 2 days CPA for Audit 1 staff)	83.33	
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program. Environment and training at Headquarters and LLGs. One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.	political leaders taken on a study tour during 2nd quarter		

Expenditure

221002 Workshops and Seminars	26,000	45,000	173.1%
221003 Staff Training	33,346	31,700	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		15,700	0.0%
Domestic Dev't:	61,000	61,000	100.0%
Donor Dev't:		0	0.0%
Total	61,000	76,700	125.7%

Output: Public Information Dissemination

0 transport is still a challenge

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Public Notices posting,	District performance report published and shared with all District leaders at the annual District leaders conference
	Collection of quarterly data,	
	Preparation and Production of annual Magazine (s) and other publications.	Public notices posted and quarterly data collected for the last 4 quarters

Expenditure

221007 Books, Periodicals & Newspapers	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,703	370.3%
227001 Travel inland	1,380	10,884	788.7%
227004 Fuel, Lubricants and Oils	1,380	398	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,760	17,984	231.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,760	17,984	231.8%

Output: Office Support services

		0	inadquate funding
Non Standard Outputs:	National public holidays celebrated in the different identified locations.	labour day celebrations held in Busoro Sub County	
	Installation of sign post along major highways.		

Expenditure

211103 Allowances	2,000	1,682	84.1%
227001 Travel inland	3,000	10,100	336.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,100	11,782	106.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,100	11,782	106.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 ()	5 (Monitoring visits were conducted in the six months.)	125.00	Not funded
No. of monitoring reports generated	()	5 (Monitoring visits were conducted in the six months)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	20,000	N/A
----------------------	---	--------	-----

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	20,000	Total	0.0%

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	Records managed, and reports submitted to the Central Registry in Kampala through out the 4 quarters.	0	Staff identity card printing machine is still down at the district headquarters
	Internal and external correspondencies received and dispatched. Postage and courier services effected.			
	small office equipment purchasing.			
	printing of staff identity cards, all at the district headquarters.			
	Mentoring and training of staff done.			

Expenditure

222002 Postage and Courier	0	154	N/A
227001 Travel inland	1,400	960	68.6%
211103 Allowances	3,700	1,540	41.6%
221008 Computer supplies and Information Technology (IT)	0	130	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
221012 Small Office Equipment	1,000	400	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	5,184
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,900	Total	5,184
			43.6%

Output: Information collection and management

0	Website not functional due to financial constraints. It needs to be reactivated, maintained and updated.
---	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Information gathering and dissemination. Data and information collection and management. Media relations, training and management. ICT center and website management.	Information gathered on all projects under implementation for all the 4 quarters..
-----------------------	--	--

Expenditure

221007 Books, Periodicals & Newspapers	1,440	868	60.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,780	89.0%
222003 Information and communications technology (ICT)	2,500	30	1.2%
227001 Travel inland	4,000	24,300	607.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,076	26,978	141.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,076	26,978	141.4%

Output: Procurement Services

Non Standard Outputs:	Prepare annual procurement workplan and budget. Submission of procurement documents to PPDA. List all prqualified firms, prepare all bid documents. Advertise works and services, tender markets. Guide user departments on procurement and make annual procurement reports.	Procurement processes effected through preparation of annual procurement plan, advertsments of works and services done and bidding documents and exercise effected through out the 4 quarters.	0	Contract managers not regularly submitting progress reports to contracts committee and PDU not updated on contract execution.
-----------------------	--	--	---	---

Expenditure

211103 Allowances	3,500	2,432	69.5%
221001 Advertising and Public Relations	4,000	5,825	145.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,063	53.1%
227001 Travel inland	5,000	14,430	288.6%
227004 Fuel, Lubricants and Oils	1,000	858	85.8%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	Non Wage Rec't:	24,608	Non Wage Rec't:	158.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,500	Total	24,608	Total	158.8%

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

No. of motorcycles purchased	()	0 (N/A)	0	None.
No. of vehicles purchased	()	0 (All quarterly payment made for the four quarters at the district)	0	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport equipment	20,000		20,000		100.0%
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:	20,000	Domestic Dev't:	20,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	20,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	#Error	none
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	stationary procured,suppliers paid and office equipments well maintained		

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

211101 General Staff Salaries	234,819	271,803	115.8%
221008 Computer supplies and Information Technology (IT)	3,600	4,738	131.6%
221011 Printing, Stationery, Photocopying and Binding	33,698	34,482	102.3%
221014 Bank Charges and other Bank related costs	3,600	553	15.4%
227001 Travel inland	24,012	31,247	130.1%
227004 Fuel, Lubricants and Oils	18,000	15,234	84.6%
228002 Maintenance - Vehicles	3,000	1,962	65.4%
291003 Transfers to Other Private Entities	8,163	20,690	253.5%

Wage Rec't:	234,819	Wage Rec't:	271,803	Wage Rec't:	115.8%
Non Wage Rec't:	116,807	Non Wage Rec't:	108,906	Non Wage Rec't:	93.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	351,626	Total	380,709	Total	108.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	400000000 (Uganda shillings will be collected during the year)	193000000 (Uganda shillings will be collected)	48.25	none
Value of Other Local Revenue Collections	900000000 (Uganda shillings will be collected from other local revenue sources)	357000000 (Uganda shillings collected)	39.67	
Value of Hotel Tax Collected	200000000 (Uganda shillings will be collected from all the 21 lower local governments)	163000000 (Uganda shillings collected)	81.50	
Non Standard Outputs:	Writing proposals and lobbying government and other development partners to increase on amount of funds for the district.	no proposals prepared		

Expenditure

227001 Travel inland	12,000	33,880	282.3%
227004 Fuel, Lubricants and Oils	4,000	1,320	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	35,200	176.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	35,200	176.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2014 (Budget presented before council)	0	none
---	-----	---	---	------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Date of Approval of the Annual Workplan to the Council: 15/6/2014 (Annual workplans and budget 2015/16 presented to Council for laying and approval.) 15/6/2014 (Annual workplans presented to Council for approval.) #Error

Non Standard Outputs: Routine work. No expense incurred.

Expenditure

227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,945	2,000	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,945	2,000	33.6%

Output: LG Expenditure mangement Services

0 none

Non Standard Outputs: Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained. Final accounts for 2014/15 are being prepared for submission to Auditor General's office and books of accounts for 2014/15 well maintained. Routine work. No expense incurred.

Expenditure

211103 Allowances	0	580	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	1,179	4,260	361.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,179	6,840	215.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,179	6,840	215.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of vehicles to transport the entire

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	All salaries and gratuity were paid to all eligible political leaders and staff for all the 4 quarters in the FY. 108 DEC meetings were held during the FY. 120 mobilization and sensitization meetings in LLGs. 01 Familiarization tour by the Dis		DEC members.
-----------------------	--	--	--	--------------

Expenditure

227001 Travel inland	39,800	15,206	38.2%
211101 General Staff Salaries	220,868	152,176	68.9%
211103 Allowances	130,050	129,380	99.5%
Wage Rec't:	220,868	Wage Rec't: 152,176	Wage Rec't: 68.9%
Non Wage Rec't:	177,886	Non Wage Rec't: 144,586	Non Wage Rec't: 81.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	398,754	Total 296,762	Total 74.4%

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	12 (Contract committee meetings held throughout the year to procure all the budgeted for procurements and following the procurement plan)	0	Releases from the central government are inadequate
-----------------------	--	---	---	---

Expenditure

211103 Allowances	0	2,900	N/A
221011 Printing, Stationery, Photocopying and Binding	1,127	2,800	248.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,127	Non Wage Rec't: 5,700	Non Wage Rec't: 111.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,127	Total 5,700	Total 111.2%

Output: LG staff recruitment services

0	Some positions failed to attract suitable
---	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Authorization for recruitment had only been received from Ministry of Public Service but not from Ministry of Finance. An advert for vacancies was run by the District Service Commission, meeting held and short listing of candidates was done.		candidates which call for another advert. The district lacks a suitable venue where candidates can be interviewed from.
-----------------------	--	--	--	---

Interv

Expenditure

211101 General Staff Salaries	24,523	21,200	86.4%
211103 Allowances	2,873	45,000	1566.3%
Wage Rec't:	24,523	Wage Rec't: 21,200	Wage Rec't: 86.4%
Non Wage Rec't:	61,373	Non Wage Rec't: 45,000	Non Wage Rec't: 73.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,896	Total 66,200	Total 77.1%

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held (Three meetings evry month))	12 (Land board meetings were held at the district headquarters during the whole finacilal year.)	100.00	Lack of vehicle to run activities of the Land board.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the equirements approved)	1548 (Land applications in the entire district were reviewed and those meeting the equirements approved during the previous FY.)	154.80	Fake land agents. Inadequate funds.
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	Reflected above		

Expenditure

211103 Allowances	0	2,600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 3,600	Non Wage Rec't: 46.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,773	Total 3,600	Total 46.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public account s reports discussed)	10 (Public accounts report for Rwiimi Town Council was discussed by Rwiimi Town Council and Sub Counties of Kicwamba, Karangura, Bukuuku, Mugusu, Katebwa,	250.00	Realeases from central government are inadequate in relations to the number of meetings to be held to cover all
--	--	--	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

		Hakibaale, Busoro, Kasenda and Ruteete.)		reports submitted.
No.of Auditor Generals queries reviewed per LG	0 (Thre district does not expect to have any query from the auditor general.)	13 (Auditor General's queries were reviewed for Kabarole District and Fort Portal Municipal council.)	0	
Non Standard Outputs:	4 quarterly reports submitted to council at the District headquarters	01 (quarterly reports submitted to DPAC)		

Expenditure

211103 Allowances	0	10,160		N/A
221011 Printing, Stationery, Photocopying and Binding	2,016	1,000		49.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	11,160	Non Wage Rec't:	75.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	11,160	Total	75.6%

Output: LG Political and executive oversight

			0	Inadequate funds hold a 2nd council meeting.
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. Facillitation of three DEC members including the chairperson to travel abroad.	06 District Council meetings were held and minutes and action reports were prepared. The District Vice Chairperson travelled to Dar es salam for a study visit on inter local government relationship. 14 Monitoring visits carried out in the entire Dis		

Expenditure

211103 Allowances	0	31,000		N/A
221001 Advertising and Public Relations	7,638	4,000		52.4%
221009 Welfare and Entertainment	7,460	5,000		67.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,300		230.0%
227001 Travel inland	37,460	74,800		199.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	115,458	117,100	Non Wage Rec't:	101.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	115,458	117,100	Total	101.4%

Output: Standing Committees Services

0 Inadequate funds

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	06 (meetings of council standing committees held). 01 (field visits for all the standing committees). 12 (meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months
-----------------------	--	--

Expenditure

211103 Allowances	36,450	178,000	488.3%
227001 Travel inland	0	15,080	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,450	193,080	529.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,450	193,080	529.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 N/A

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Salaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,	24,377,300/= million shillings were part of unspent balances meant for payment of Sevearance package to fomer Naads staff. This mnoney was returned to the consolidated fund account.		
-----------------------	--	---	--	--

Expenditure

211101 General Staff Salaries	354,845	208,710	58.8%
Wage Rec't:	354,845	208,709	58.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	275,587	0	0.0%
Donor Dev't:	0	0	0.0%
Total	630,432	208,709	33.1%

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

Non Standard Outputs:	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. Salaries of non NAADS production staff at the district paid.	DPMO supported and facillitated to cordinate all functions of the department. 1 staff review meeting held at District headquarters. A report prepered and submitted to MAAIF, 8 staff appraised at the district headquarters and Staff salaries in the dep	0	Added responsibilities as a result of laying off NAADS satff. Limited resources for facilitating for field work staff for vehicle maintainance and office equipments like fuel and non recruitment of staff is hindering performance.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	263,388	224,762	85.3%
211103 Allowances	0	400	N/A

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	1,800	1,795	99.7%	
221012 Small Office Equipment	200	150	75.0%	
221014 Bank Charges and other Bank related costs	1,400	950	67.9%	
223005 Electricity	1,800	2,268	126.0%	
223006 Water	620	257	41.5%	
227001 Travel inland	20,173	14,170	70.2%	
227004 Fuel, Lubricants and Oils	20,000	18,423	92.1%	
228002 Maintenance - Vehicles	2,250	2,250	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,666	106.6%	
291002 Transfers to NGOs	4,000	770	19.3%	
Wage Rec't:	263,388	Wage Rec't: 224,762	Wage Rec't: 85.3%	
Non Wage Rec't:	58,543	Non Wage Rec't: 43,330	Non Wage Rec't: 74.0%	
Domestic Dev't:		Domestic Dev't: 770	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	321,931	Total 268,862	Total 83.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (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,)	24 (BBW task forces mobilised in 24 Lower Local Governments, 3 plant clinics carried out in Busoro, Mugusu, Ruteete, Kicwamba kisomoro Collection of chronic food security data and assessment, procurement of agricultural supplies (pheromones traps and insecticides), technical supervision 10 pairs of protective gears and gumboots for staff were purchased.)	100.00	Limited number of staff to carry out extension services. Limited funds for delivering extension services, , rampant Crop diseases, changing weather patterns affecting cropping seasons. Re emergency of BBW.
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, Kiko TC, Karago TC, Kibiito TC,	Followed up 420 tea farmers in Hakibale. Under wealth creation we have received and distributed the following items to all the 27 Lower Local Governments; 17 tonnes of beans of NABE 4 supplied to all the 27 lower local governments, 31.470 tonnes		

Expenditure

221001 Advertising and Public	1,048	572	54.6%
-------------------------------	-------	-----	-------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Relations*

224006 Agricultural Supplies	3,100	2,766	89.2%	
227001 Travel inland	27,308	17,644	64.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,456	20,982	76.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	4,000	0	0.0%	
Total	31,456	20,982	66.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (cattle sheep and goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	1992 (animals taken for slaughter that includes 600 beef carcasses, 1800 goats in the counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter slabs)	99.60	Limited staff in the department, insufficient funds to run the whole district, common disease outbreaks in the district and the neighbouring districts.
No of livestock by types using dips constructed	5650 (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. dipped)	5326 (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.)	94.27	

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of livestock vaccinated 125000 (livestock vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.) 118500 (livestock vaccinated that includes; 12000 cattle against black quarter, 1500 dogs against rabies 15000 birds against newcastle disease 94.80

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

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. 312 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

221001 Advertising and Public Relations	1,000	80	8.0%
221002 Workshops and Seminars	5,679	5,931	104.4%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
222001 Telecommunications	1,000	150	15.0%
222003 Information and communications technology (ICT)	1,000	1,000	100.0%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

224001 Medical and Agricultural supplies	4,471	5,691	127.3%	
224006 Agricultural Supplies	1,500	1,125	75.0%	
227001 Travel inland	12,455	15,823	127.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,605	31,800	Non Wage Rec't:	97.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,605	31,800	Total	97.5%

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	560 (kgs of fish harvested from fish ponds in Rutete, Karambi, and Kicwhamba , 1200 kgs of fish got from Crater lakes of Kasenda, and lake Saaka,)	46.67	Limited funds to the department, poor utilisation of crater lakes by people around them. limited staff and poor transport facilities. A problem of water weeds on some crater lakes.
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	2 (fish ponds constructed waiting for stocking of fish)	33.33	
No. of fish ponds constructed and maintained	4 (provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated Carry out 4 crater lake management trainings Training of fish farmers in good management practices Establishment of a demonstration cage in Kasenda Rutete Procure fisheries gears e.g chest waders, cage nets, sampling nets Payment of the fish slab contractor.)	1 (fish cage constructed and stocked with fish. 1 water quality testing kit purchased)	25.00	
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality Inspect fish in markets, trucks and the one with traders.	Fish Act enforced in the markets of Rwimi, Karago and Kihondo quality fish Ensured, Fish production increased In Mugusu ,Kibiito, Kasenda, Kicwamba, Rwimi, Fort portal municipality Fish transport vehicles inspected those suspected to be carrying		

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

213001 Medical expenses (To employees)	421	421	100.0%
221002 Workshops and Seminars	5,200	3,789	72.9%
221011 Printing, Stationery, Photocopying and Binding	600	480	80.0%
221012 Small Office Equipment	100	100	100.0%
222003 Information and communications technology (ICT)	406	320	78.8%
224001 Medical and Agricultural supplies	1,000	820	82.0%
224006 Agricultural Supplies	2,320	3,605	155.4%
227001 Travel inland	5,614	4,744	84.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,661	Non Wage Rec't:	14,278	Non Wage Rec't:	91.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,661	Total	14,278	Total	91.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	65 (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.)	24 (Carried out monitoring, supervision and training of bee keepers, monitoring of already laid traps.)	36.92	Activities Implemented by the veterinary officer, need to recruit an entomology officer at district level, yet to be recruited.
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	trained in vermin control, trained in bee honey processing, trained in venom extraction.		

Expenditure

224001 Medical and Agricultural supplies	1,900	1,500	78.9%		
227001 Travel inland	3,697	6,420	173.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,597	Non Wage Rec't:	7,920	Non Wage Rec't:	141.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,597	Total	7,920	Total	141.5%

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

No of slaughter slabs constructed	2 (Slaughter slab constructed at Katebwa and Karangura Subcountys.)	0 (NA)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	6,160	770	12.5%
-------------------------	-------	-----	-------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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:	6,160	Domestic Dev't:	770	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,160	Total	770	Total	12.5%

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

No of businesses issued with trade licenses	800 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	826 (Businesses in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	103.25	Small bussinesses failure to pay licenses and most of them end up ivading taxes, Limited funds to carry out all field activities in the district, high rate of fraud in SACCOs, poor repayment of loans SACCOs, also the problem of governance.
No of businesses inspected for compliance to the law	200 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	232 (Businesses in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	116.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held in the town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	6 (Trade sensitisation meeeting held in the town councils of , Karago)	120.00	
No of awareness radio shows participated in	24 (trade lisenses issued in Rwimi t/c,Kibiito T/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	36 (radio talk shows carried out using airtime from the RDCs office)	150.00	
Non Standard Outputs:	N/A	8 SACCOS have been inspected for compliance to the law and financial regulations.		

Expenditure

221002 Workshops and Seminars	200	150	75.0%		
221011 Printing, Stationery, Photocopying and Binding	300	675	224.9%		
226001 Insurances	430	430	100.0%		
227001 Travel inland	0	565	N/A		
227004 Fuel, Lubricants and Oils	0	550	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	930	Non Wage Rec't:	2,370	Non Wage Rec't:	254.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	930	Total	2,370	Total	254.8%

Output: Market Linkage Services

No. of market information reports desserminated	15 (Market information reports prepared and dessiminated to Business people in Rubona town council , Kiko town council , Karago town council	16 (Market information reports prepared and dessiminated to Business people in Kijura T.C , Kiko T.C , Mugusu town council and Kijura T.C..)	106.67	Inadequate funding and staff to the department, lack of transport facilities.
---	--	--	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	and Kijura town council.) 30 (Business groups in Rubona town council, Kiko town council, Karago town council and Kijura town council linked to international markets through the UEPB)	36 (business group linked to international markets through the UEPB)	120.00	
Non Standard Outputs:	Information on markets disseminated.	1 radio talk show on markets conducted		

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%	
221002 Workshops and Seminars	500	380	76.0%	
227001 Travel inland	670	2,236	333.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,170	3,366	Non Wage Rec't:	155.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,170	3,366	Total	155.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	200 (Cooperatives assisted with registration)	230 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)	115.00	too much fraud in the sacco, failure of members to pay back loans, loan recovery reaching an extent of involving police.
No. of cooperative groups mobilised for registration	100 (Cooperative groups mobilised)	152 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)	152.00	
No of cooperative groups supervised	20 (cooperatives supervised)	27 (Cooperatives savings groups have been supervised in the subcounties of mugusu, Rwimi, Hakibaale, Busoro and Kijura town council.)	135.00	
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	7 sacco have had their accounts audited and AGMs held to elect new members. Routine work. No expense incurred.		

Expenditure

221002 Workshops and Seminars	2,200	1,650	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	1,650	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,200	1,650	Total	75.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (New tourism sites identified)	10 (new hospitality facilities in Kasenda have been assessed if	200.00	Limited funding to carry out sensitization
--	----------------------------------	---	--------	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalanta, Rwenzori travellers Ataco resort, Kenneth inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)	28 (workshops held on awareness of upcoming new tourism facilities in the district, and Fort portal as a tourism city peoples expectations and readiness.)	175.00	services.
No. of tourism promotion activities mainstreamed in district development plans	4 (Awareness on tourism potential of the district carried out)	6 (workshops held on awareness of upcoming new tourism facilities in the district, and Fort portal as a tourism city peoples expectations and readiness.)	150.00	
Non Standard Outputs:	N/A	Routine work. No expense incurred.		

Expenditure

227001 Travel inland	2,200	1,677	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,677	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,677	76.2%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	72 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	75 (tourism reports prepared and brochures developed for the capacity building of stakeholders.)	104.17	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	700	550	78.6%
227004 Fuel, Lubricants and Oils	442	320	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,142	870	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,142	870	76.2%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	0	Some staffs did not receive their salaries because of errors in the systems used but the later the problems were rectified and solved.
-----------------------	---	---	---	--

Expenditure

221101 General Staff Salaries	3,441,571	3,453,977	100.4%
221002 Workshops and Seminars	97,630	227,300	232.8%
221003 Staff Training	0	74,272	N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,238	82.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,319	66.0%
221014 Bank Charges and other Bank related costs	1,500	494	32.9%
223005 Electricity	4,000	3,826	95.7%
223006 Water	2,000	1,064	53.2%
227001 Travel inland	258,494	74,106	28.7%
227004 Fuel, Lubricants and Oils	160,082	23,618	14.8%
228002 Maintenance - Vehicles	9,680	4,433	45.8%
228004 Maintenance – Other	2,000	1,960	98.0%
321427 Conditional transfers to PAF monitoring	0	1,849	N/A

Wage Rec't:	3,441,571	Wage Rec't:	3,453,977	Wage Rec't:	100.4%
Non Wage Rec't:	93,256	Non Wage Rec't:	78,958	Non Wage Rec't:	84.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	446,630	Donor Dev't:	336,521	Donor Dev't:	75.3%
Total	3,981,457	Total	3,869,456	Total	97.2%

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	4522 (Patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	4.52	None
---	--	---	------	------

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000 (Children immunised with pentavalent vaccine in the NGO hospital)	2919 (Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	22.45	
--	---	---	-------	--

No. and proportion of deliveries conducted in the NGO Basic health facilities	3919 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)	1053 (Deliveries conducted in the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	26.87	
---	---	--	-------	--

Number of outpatients that visited the NGO Basic health facilities	6000 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	53442 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	890.70	
--	--	---	--------	--

Non Standard Outputs:		Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving fund		
-----------------------	--	---	--	--

Expenditure

263318 Conditional transfers for NGO	12,884	449,160	3486.2%
--------------------------------------	--------	---------	---------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	449,159	<i>Non Wage Rec't:</i>	449,160	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	449,159	Total	449,160	Total	100.0%

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

%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	68 (Percent of all existing posts in the district medical services filled with qualified medical personel)	75.56	None
Number of trained health workers in health centers	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	700 (65 Health workers were trained in leadership and management)	92.11	
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	38 (Two training sessions for health facilty incharges held)	126.67	
Number of outpatients that visited the Govt. health facilities.	500000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	585559 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	117.11	
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Deliveries made in government hospitals and attended to by a trained medical personel)	13346 (Deliveries conducted in government health facilities by trained health workers.)	88.97	
%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, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	100.00	
No. of children immunized with Pentavalent vaccine	40000 (Percent of children in the district immunised with pentavalent)	14328 (Percent of children in the district immunised with pentavalent)	35.82	
Number of inpatients that visited the Govt. health facilities.	30000 (Patients admitted in government hospitals and health units)	30178 (Patients admitted in government health facilities)	100.59	
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.	Training of Health Facility in charges in leadership and Management		

Expenditure

263313 Conditional transfers for PHC- Non wage	196,255	193,826	98.8%
--	----------------	---------	-------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	196,255	<i>Non Wage Rec't:</i>	193,826	<i>Non Wage Rec't:</i>	98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,255	Total	193,826	Total	98.8%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	()	0 (None)	0	None
No. of new standard pit latrines constructed in a village	3 (There was funds to construct the three pit latrines in the first quarter.)	1 (Latrines Constructed in the Village approved by the health inspect in the district based on the report given by the health Assistants)	33.33	
Non Standard Outputs:	There was funds to construct the three pit latrines in the first quarter.	None		

Expenditure

263331 Conditional transfers for PHC - development	0	7,412	N/A
--	----------	-------	-----

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,412	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	7,412	Total	0.0%

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

No of maternity wards rehabilitated	2 (New health units equipped with furniture.)	0 (None)	.00	None
No of maternity wards constructed	4 (Structures built at the folling stations: Competion of Kibiito H/C iv., Kirere Health centre ii (OPD), Nyarugongo H/C ii, Bwanika H/C ii (OPD), Completion of Kisomoro H/C iii, Placenta pit and ach pit at Kidubuli H/C ii, Placenta pit and ash pit at Nyabuswa H/C ii. Construction of latrines at Nyamiseke, Nyakitokoli and Kiboota)	0 (None)	.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	179,921	179,921	100.0%
---	----------------	---------	--------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	179,921	<i>Domestic Dev't:</i>	179,921	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,921	Total	179,921	Total	100.0%

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 All schools and the education mangement department for primary schools functional through out the year.)	1582 (Teachers paid their monthly salary for all primary schools in all Lower Local Gov'ts of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	95.07	Some schools don't have enoughy space to ensure that not more than 50 pupils occupy one class room though the average is at 50 as stated above
-------------------------------	--	--	-------	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of qualified primary teachers 1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.) 1582 (Qualified teachers employed and kept in service the Lower Local Gov'ts 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) 95.07

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

Expenditure

211101 General Staff Salaries	8,343,938	8,333,756	99.9%
221002 Workshops and Seminars	173,832	93,584	53.8%
227001 Travel inland	31,181	3,000	9.6%
Wage Rec't:	8,343,938	Wage Rec't: 8,333,756	Wage Rec't: 99.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,181	Domestic Dev't: 3,000	Domestic Dev't: 9.6%
Donor Dev't:	173,832	Donor Dev't: 93,584	Donor Dev't: 53.8%
Total	8,548,952	Total 8,430,340	Total 98.6%

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

No. of pupils sitting PLE 5000 (Pupilestimated to sit PLE in 124 primary schools) 6700 (Pupilestimated to sit PLE in 124 primary schools) 134.00 Some pupils register but end up not sitting the PLE due to a number of reasons which include

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of Students passing in grade one	1300 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1439 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	110.69	sickness, Parents Transferring to other Districts
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	100.00	
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	84462 (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.)	100.55	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.		

Expenditure

263311 Conditional transfers for Primary Education	764,418	662,395	86.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	764,418	662,395	Non Wage Rec't: 86.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	764,418	662,395	Total 86.7%

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

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Construction of SFG teachers homes in the following schools: Bukara P.S, Ntanda P.S, Nyamisingiri I P.S and Muhangi P.S. Completion of SFG presidential pledge for 2012/13 (Masongoro P.S) and Completion of new presidential pledge 2014/15 (Busaiga P.S).	2 classroom blocks at Bwabya P/S, Iruhuura P/S, Kyamuhemba P/S & Kyamiyaga P/S Completion of Staff houses at Nyamisingiri P/S, Muhangi P/S, Ntanda P/S and Bukara P/S	0	Inadequate funds to have more schools constructed
-----------------------	---	--	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	217,159	217,000	99.9%
231002 Residential buildings (Depreciation)	340,000	340,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	557,159	Domestic Dev't: 557,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	557,159	Total 557,000	Total 100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school.)	8 (2 classroom blocks at Bwabya P/S, Iruhuura P/S, Kyamuhemba P/S & Kyamiyaga P/S)	100.00	Limited resources
No. of classrooms rehabilitated in UPE	()	0 (not funded)	0	
Non Standard Outputs:		2 classroom blocks at Bwabya P/S, Iruhuura P/S, Kyamuhemba P/S & Kyamiyaga P/S		

Expenditure

231001 Non Residential buildings (Depreciation)	280,869	280,000	99.7%
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:	280,869	Domestic Dev't: 280,000	Domestic Dev't: 99.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	280,869	Total 280,000	Total 99.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Desks procured and distributed to selected schools in Burahya and Bunyangabu counties)	12 (Desks were procured in the previous quarters)	120.00	Lack of funds
--	--	---	--------	---------------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:

Desks were procured in the previous quarters

Expenditure

231006 Furniture and fittings (Depreciation)	98,000	9,698	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,000	9,698	9.9%
Donor Dev't:		0	0.0%
Total	98,000	9,698	9.9%

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)	1953 (Pupils sitting O level in the secondary schools in the district)	48.83	Inadequate staffing
No. of students passing O level	5000 (Pupils passing O with good results.)	1500 (Pupils passing O level in division one)	30.00	
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	300 (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.)	75.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 50 percent		

Expenditure

211101 General Staff Salaries	2,095,691	2,095,691	100.0%
Wage Rec't:	2,095,691	2,095,691	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,095,691	2,095,691	100.0%

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

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education)	13000 (Students enrolled in Universal secondary education)	52.00	Inadquate cation grant to schools
---------------------------------	--	--	-------	-----------------------------------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)

in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)

Non Standard Outputs: Transfer of secondary capitation to District secondary schools

Transfer of secondary capitation to secondary schools done directly by the Ministry to the beneficiary schools

Expenditure

263306 Conditional transfers for Secondary Salaries	1,664,169	1,662,486	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,664,169	1,662,486	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,664,169	1,662,486	99.9%

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

No. of students in tertiary education	500 (Students in Kichwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	1400 (1400 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)	280.00	Inadequate facilities limits the enrollment
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	75 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	88.24	
Non Standard Outputs:	600 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	1400 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.		

Expenditure

211101 General Staff Salaries	528,245	528,244	100.0%
211103 Allowances	963,042	965,116	100.2%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:	528,245	Wage Rec't:	528,244	Wage Rec't:	100.0%
Non Wage Rec't:	963,042	Non Wage Rec't:	965,116	Non Wage Rec't:	100.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,491,287	Total	1,493,360	Total	100.1%

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans	0	None
		Functional Sports office at the District head qu		

Expenditure

211101 General Staff Salaries	43,770		53,954		123.3%
211103 Allowances	0		10,000		N/A
221009 Welfare and Entertainment	2,000		594		29.7%
221014 Bank Charges and other Bank related costs	1,000		152		15.2%
227001 Travel inland	38,010		47,069		123.8%
Wage Rec't:	43,770	Wage Rec't:	53,954	Wage Rec't:	123.3%
Non Wage Rec't:	58,946	Non Wage Rec't:	57,815	Non Wage Rec't:	98.1%
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	102,716	Total	111,769	Total	108.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)	100.00	None
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)	100.00	
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)	6 (Reports repared and submitted to council)	150.00	

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of primary schools inspected in quarter	200 (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.)	168 (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.)	84.00	
Non Standard Outputs:		Reports repared and submitted to council		

Expenditure

227001 Travel inland	15,239	16,200	106.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,281	16,200	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,281	16,200	53.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members.	General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC, DEC and Sector members.	0	Nil
-----------------------	---	--	---	-----

Expenditure

211101 General Staff Salaries	68,353	199,024	291.2%
211103 Allowances	80,661	74,557	92.4%
221002 Workshops and Seminars	3,000	1,780	59.3%
221009 Welfare and Entertainment	15,000	18,957	126.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,420	28.4%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

221014 Bank Charges and other Bank related costs	1,000		1,794		179.4%
223005 Electricity	2,000		891		44.6%
223006 Water	0		116		N/A
227001 Travel inland	13,000		13,225		101.7%
227004 Fuel, Lubricants and Oils	10,000		6,215		62.2%
228001 Maintenance - Civil	4,000		4,500		112.5%
228002 Maintenance - Vehicles	3,000		1,704		56.8%
Wage Rec't:	68,353	Wage Rec't:	199,024	Wage Rec't:	291.2%
Non Wage Rec't:	127,868	Non Wage Rec't:	112,183	Non Wage Rec't:	87.7%
Domestic Dev't:	11,474	Domestic Dev't:	12,975	Domestic Dev't:	113.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,695	Total	324,182	Total	156.1%

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

Length in Km of District roads periodically maintained	108 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	124 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kasunganyanja, Rwankenzi-Isunga, Nyabukara Harugongo, Butebe Mugusu, Kaboyo-Kyezire-Kazingo maintained using Force Account)	114.81	The projects were phased due to insufficient funds
Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	250 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting on feeder roads using gang system)	100.81	
No. of bridges maintained	3 (Re decking of Rwakaberege bridge. Completion of Igasa and Mbuzi bridges)	5 (Bridging of Mpanga River on Kazingo Kihondo road in Karangura SC and provision of a foot bridge in Bukuuku SC)	166.67	
Non Standard Outputs:	None	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	531,995		696,110		130.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	531,995	Non Wage Rec't:	696,110	Non Wage Rec't:	130.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	531,995	Total	696,110	Total	130.8%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the two graders, the pick ups and wheel loader replacement of parts on the lorry, wheel loader and bull dozer. Pickups were repaired to running condition.	0	Major repairs require to be done on the Lorries and Low bed
-----------------------	--	---	---	---

Expenditure

231004 Transport equipment	15,000	49,600	330.7%
231005 Machinery and equipment	75,000	119,535	159.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,455	169,135	177.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,455	169,135	177.2%

Output: Bridge Construction

No. of Bridges Constructed	3 (Bridges constructed on river crossings along feeder roads and community access roads. A pedestrian crossing will be constructed on River Kisakyabairu in Busoro SC, Completion of Nsongya bridge in Katebwa SC and Kirengya Bridge on River Igasa)	5 (ridges constructed on river crossings along feeder roads and community access roads. The following bridges will be constructed: Lyensukuru bridge in Karangura, Bujabara bridge in Katebwa and Mpanga bridge in Karangura complete)	166.67	Insufficient funds to pay off retention and other taxes subjected to such contracts.
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	170,000	47,073	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	170,000	47,073	27.7%
Donor Dev't:		0	0.0%
Total	170,000	47,073	27.7%

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Supervision of Compounds and Administration blocks cleaning and maintenance. IFMS rooms partitioned in the finance department. Routine work. No expense incurred.	0	None
-----------------------	--	---	---	------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Expenditure*

228001 Maintenance - Civil	15,000	12,100	80.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	12,100	80.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	12,100	80.7%	

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

No. of Public Buildings Constructed	3 (Completion of sub county headquarters of Kabonero, Katebwa, Kibiito and Rwimi. Payment of retentions on compound designing and District Headquarter building)	3 (Supervision of completion/repair of sub county headquarters of Kibiito, Katebwa, Rwiimi and Kabonero sub counties.)	100.00	The previous contractor lost interest to complete the works
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	160,000	100,446	62.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	160,000	100,446	62.8%	
Donor Dev't:		0	0.0%	
Total	160,000	100,446	62.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The section had underbudgeted for wages in FY 2014-15 but salaries were paid against payslip figures representing an overexpenditure of 113%. The budget for FY 2015-16 has been corrected to represent actual salaries for
---	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Staff salaries were paid for three staff members from July 2014 to June 2015. Four quarterly reports prepared and submitted to the Ministry of Water and Environment. Four quarterly stakeholder coordination meetings held.		water section.
	Water Atlas Up-dated 4 times in the year.	Water supply functional		

Expenditure

211101 General Staff Salaries	21,273	24,036	113.0%
211103 Allowances	0	394	N/A
227001 Travel inland	12,000	5,667	47.2%
227004 Fuel, Lubricants and Oils	13,000	17,752	136.6%
Wage Rec't:	21,273	Wage Rec't: 24,036	Wage Rec't: 113.0%
Non Wage Rec't:	19,998	Non Wage Rec't: 1,161	Non Wage Rec't: 5.8%
Domestic Dev't:	13,000	Domestic Dev't: 22,652	Domestic Dev't: 174.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,271	Total 47,849	Total 88.2%

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.)	83 (Water quality surveillance was conducted on protected water points in Rweteera, Nsura, Mitandi, Mujunju, Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	103.75	N/A
No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Busoro, and Kabonero.)	20 (Site meetings were conducted involving beneficiaries, contractors and technical staff in Nsura, Mitandi, Mugusu, Kichwamba, Rweteera, Karambi, Mugusu, Mujunju and Nkimbiri. In addition 13 primary schools were visited and rain water facilities inspected)	100.00	

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water points tested for quality	20 (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.)	43 (Water quality surveillance was conducted on protected water points in Rweteera, Nsura, Mitandi, Mujunju, Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	215.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	5 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)	125.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	4 (Meetings shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)	100.00	
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Community involvement in water projects showed a marked improvement during this quarter. All leaders are involved in implementation of their projects. Snags delaying completion of projects were positively identified and measures taken to complete the pro		

Expenditure

227001 Travel inland	12,000	9,754	81.3%
227004 Fuel, Lubricants and Oils	11,259	3,000	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	12,259	12,292	100.3%
Donor Dev't:	10,000	462	4.6%
Total	23,259	12,754	54.8%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	1 (The department did not rehabilitate public sanitation sites due to budget constraints. Mugusu sub-county authorities were advised to lease out their public latrine facilities to a competent person who will then charge a user fee of 100/= per person. Other sub-counties are to follow suit.)	0	Procurement of a service provider to carry out rehabilitation of water points suffered delays due to changes in guidelines for rehabilitation of water points. The district used to work with contractors but this
--	--	--	---	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	36 (Handpump mechanics were mentored in surveying water pipelines and data collection along Kijura road, Mugusu and in Rwetara)	105.88	changed to association of pump mechanics.
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (250 shallow wells were assessed and 82% of them were functional at the time of the spot check)	91.11	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	97 (Seven piped water systems in the district were assessed and functionality of tapstands found to be 84%)	102.11	
No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	32 (Six hand-dug shallow wells and One Borehole were rehabilitated by the Hand Pump Mechanics Company (KADIHAPUMESA) in 4 sub-counties Kasenda and Kicwamba gravity flow schemes rehabilitated by MWUWS and HEWASA respectively)	106.67	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level e.g. water supply and sanitation boards in 7 sub-counties, operational bye-laws in place in communities in the 7 sub-counties		

Expenditure

227001 Travel inland	14,000	9,850	70.4%
228001 Maintenance - Civil	0	4,500	N/A
228004 Maintenance – Other	38,500	24,810	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,500	32,160	83.5%
Donor Dev't:	22,000	7,000	31.8%
Total	60,500	39,160	64.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	100 (Water user committies trained I safe water use and mangement of water sources)	132 (Water User Committees and source caretakers were formed in Mujunju, Nkimibiri, Rwetara, Busamba, Mugusu, Nsura and Mitandi.)	132.00	Software activities carried out by NGOs such as HEWASA, JESE, SNV were not monetised. Financial expenditures by these NGOs were not shared with the
---	---	---	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100 (Private sector stakeholders trained in preventative maintenance hygiene and sanitation.)	108 (Village Health Team Members were trained in Nsura and Mitandi in sanitation marketing)	108.00	district and so the expenditures were not reflected in this report.
No. of water and Sanitation promotional events undertaken	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Kabonero, Karangura, Bukuuku Kicwamaba and Rubona town council. Sanitation improvement report of households in the above listed LLG disseminated to major stakeholders.)	6 (Sanitation week was celebrated in Rwimi sub-county during the month of March, Civil Society Organisations such as SNV, HEWASA have sponsored radio programmes that have hosted discussions on water in the district)	120.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Four radio talk shows held)	6 (District and Inter-sub county advocacy and planning meetings were held targeting councilors, and extension staff from 15 sub-counties. In addition village level meetings were held in Rwimi, Bukuuku and Katebwa)	150.00	
No. of water user committees formed.	50 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	59 (Water User Committees and source caretakers were formed in Mujunju, Nkimibiri, Rwetera, Busamba, Mugusu, Nsura and Mitandi.)	118.00	
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties	Re-vitalised water user committees in at least 7 sub-counties		

Expenditure

221002 Workshops and Seminars	21,000	14,995	71.4%
227001 Travel inland	24,000	11,318	47.2%
227004 Fuel, Lubricants and Oils	15,192	7,199	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,192	33,512	118.9%
Donor Dev't:	32,000	0	0.0%
Total	60,192	33,512	55.7%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Sanitation week was conducted in Rwimi sub-county, 12 homes were rewarded for being role models, water quality tests were conducted at 12 water sources Follow up visits were conducted by extension workers in Kakinga, Rugaaga, Kajumiro A, Kajumiro B, an
-----------------------	---	---

Expenditure

227001 Travel inland	12,000	11,985	99.9%
227004 Fuel, Lubricants and Oils	9,000	8,848	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	20,833	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	20,833	99.2%

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

Non Standard Outputs:	Feasibility study and design reports produced.	Design reports prepared for surveys done in Isunga, Harugongo, Hakibaale, Kasenda, Karangura, Rweihamba and Rwehara.	0	Funds were not received for construction of communal rain water harvesting systems in Rurama and Buheesi from donor sources leading to non-implementation of these activities and so underperformance in this regard.
-----------------------	--	--	---	---

Expenditure

231007 Other Fixed Assets (Depreciation)	69,302	23,105	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,302	23,105	58.8%
Donor Dev't:	30,000	0	0.0%
Total	69,302	23,105	33.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Two shallow wells to be constructed in the sub-counties of Kasenda and West Division)	7 (Teffe company Ltd was paid for the water source constructed at Kyakabaseke village in FY 2013-14 whose payment was rolled over into this financial year.	350.00	Over expenditure on shallow wells is because more shallow wells were constructed (06) than those planned for (04). This enabled the
---	---	---	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Revitalised water user committees in 16 villages.	Kahora Technical Services was paid for three shallow wells constructed. The balance payment was rolled into FY 2014-15.) New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.		district to address issues emerging from the typhoid outbreak in the district.
-----------------------	---	--	--	--

Expenditure

312104 Other Structures	11,403	14,357	125.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,403	14,357	125.9%
Donor Dev't:		0	0.0%
Total	11,403	14,357	125.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)	5 (Kicwamba gravity flow scheme was rehabilitated by HEWASA a regional NGO Kasenda gravity flow scheme was rehabilitated by the Mid-Western Umbrella of Water and Sanitation)	100.00	Expenditure on gravity flow scheme construction in Mitandi and Nsura under UNICEF was made in Kampala. UNICEF paid the contractor directly and so these payments are not reflected in the district's expenditure.
---	---	--	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

7 (Construction of seven gravity flow schemes in Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Karambi and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)

8 (Nsura gravity flow scheme with 14 public tapstands was completed,

Extension of Yerya gravity flow scheme to Kibwooro with 4 public tapstands was completed,

Extension of Mugusu gravity flow scheme towards Busokwa with 4 public tapstands was completed,

Extension of Mugusu gravity flow scheme to Iboroga is at 90% completion

Mitandi gravity flow scheme with 9 public tapstands was completed.

Gravity flow schemes to Mujunju trading centre and Busamba village were completed.

40,000ltr. Reservoir tank at Rweteera was completed including a 1.1 km transmission pipeline and a pump house,

extension of piped water to Mukanamura has defects that the contractor is working around the clock to correct.

Extension of Yerya gravity flow scheme along Kasunganyanja-Rusona-Kaina section was completed. Water lines stopped at Karambi trading centre)

Greater access to safe clean water for communities surrounding the gravity flow schemes

114.29

Non Standard Outputs:

Reduction in the number of water related cases reported at health units.

To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.

Expenditure

231007 Other Fixed Assets (Depreciation)

548,779

358,779

65.4%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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:	352,779	Domestic Dev't:	317,779	Domestic Dev't:	90.1%
Donor Dev't:	196,000	Donor Dev't:	41,000	Donor Dev't:	20.9%
Total	548,779	Total	358,779	Total	65.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	All salaries were paid for all the 9 (nine) staff members. 4 monthly staff meetings at departmental level.	0	No local revenue received during the previous quarter.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	87,790		179,444		204.4%
221014 Bank Charges and other Bank related costs	0		46		N/A
227001 Travel inland	1,000		10,598		1059.8%
Wage Rec't:	87,790	Wage Rec't:	179,444	Wage Rec't:	204.4%
Non Wage Rec't:	4,000	Non Wage Rec't:	10,644	Non Wage Rec't:	266.1%
Domestic Dev't:	2,870	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,660	Total	190,088	Total	200.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Training communities and local leaders in 4 subcounties of Mugusu, Hakibaale, Kisomoro, Buheesi and Kasenda in wetland management)	4 (one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos)	100.00	Shortage of funds
--	---	---	--------	-------------------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:

one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed.

126 Trainings from lower local governments, nfa,uwa,ngos and cbos

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221014 Bank Charges and other Bank related costs	0	103	N/A
227004 Fuel, Lubricants and Oils	1,000	220	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,323	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,323	83.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (River bank and wetland maangemenget plan prepared in Bukuuku and Kicwamba counties.)	0 (NIL)	.00	inadequate funds.
Area (Ha) of Wetlands demarcated and restored	4 (Acres of wetland demarcated and restored)	8 (Hactares of wetland Measured and demarcated)	200.00	
Non Standard Outputs:	Demarcate wetland boundaries in two sub counties of busoro and ruteete. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development.	NIL		

Expenditure

221002 Workshops and Seminars	3,000	1,450	48.3%
221007 Books, Periodicals & Newspapers	1,000	250	25.0%
227001 Travel inland	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	3,395	849	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,395	2,799	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,395	2,799	33.3%

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

No. of new land disputes settled within FY	150 (Land disputes in the district settled. Area land	02 (Land disputes settled in West Division Fort Portal	1.33	Lack of funds
--	---	--	------	---------------

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

committees re trained on their roles and land management policies.)

Municipality and Kicwamba Sub County

Area Land Committees mentored, trained on their roles and procedures of land handling in Rwiimi Sub county and Rwiimi Town Council)

Non Standard Outputs: Refresher training of Area land committees Not implemented due to lack of funds.

Expenditure

211103 Allowances	0	528	N/A
227001 Travel inland	2,000	1,715	85.8%
227004 Fuel, Lubricants and Oils	3,000	805	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,048	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,048	25.4%

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**

0 inadequate funds especially from Local revenue sources to implement planned activities

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District, Conduct training on human rights, Establishment and training of VAGs at parish level on human rights,

Community Based services department staff paid monthly salaries for the months of January, April, May and June, paid monthly motivation allowances to support staff, 1 departmental meeting at district & 1 general staff meeting was conducted, 21 CDOs were

Expenditure

211101 General Staff Salaries	184,368	263,286	142.8%
211103 Allowances	87,783	12,672	14.4%
221011 Printing, Stationery, Photocopying and Binding	500	410	82.0%
221014 Bank Charges and other Bank related costs	500	223	44.6%
227001 Travel inland	5,037	21,483	426.5%
227004 Fuel, Lubricants and Oils	1,000	560	56.0%
Wage Rec't:	184,368	Wage Rec't: 263,286	Wage Rec't: 142.8%
Non Wage Rec't:	12,037	Non Wage Rec't: 35,348	Non Wage Rec't: 293.7%
Domestic Dev't:	86,783	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	283,188	Total 298,634	Total 105.5%

Output: Probation and Welfare Support

No. of children settled	50 (Support the severely abused children to access medical, legal and psycho-social support services,)	103 (cases were handled, out of which, 30 were successfully resolved, 1 referred to Family & Childrens Court, 2 diverted back to the LC 2 Court because they were land related)	206.00	Lack of funds from local revenue, the section depends on donations, no funds were released however activities routine in nature
-------------------------	--	---	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,	Marked the Day of the African with support from TPO assessed 5 Child Care Institutions including: Tooro Babies Home, SOS Children Villages Fort Portal, Ibonde Children Home, MAANA RESCUE HOME, and Noah's Ark Lapetit in East Division, with the purpose o
-----------------------	--	--

Expenditure

211103 Allowances	15,000	48,062	320.4%
221002 Workshops and Seminars	18,000	38,000	211.1%
227001 Travel inland	4,800	500	10.4%
227004 Fuel, Lubricants and Oils	2,000	0	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	500	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,500	86,062	249.5%
Total	41,500	86,562	208.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	21 outreach clinics conducted in each of the sub counties, 50 CWDs & PWDs identified assessed/referred/Supported	No funds however as routine activity, total number of 86 (49m, 37f) children were reached and provided with various services including assesment & referral psychosocial support in the sub counties and town councils of Rwimi, Rwimi TC, Kibiito, Kibiito TC	0	Lack of resources to implement planned activities the section depends on donation especially from SUNRISE OVC project of the MGLSD through AFRICARE Technical Support Organisation
-----------------------	--	--	---	--

Expenditure

211103 Allowances	2,500	10,000	400.0%
221002 Workshops and Seminars	5,000	19,000	380.0%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<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>	34,500	<i>Donor Dev't:</i>	29,000	<i>Donor Dev't:</i>	84.1%
Total	41,500	Total	29,000	Total	69.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	21 (Community development workers were supported with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	100.00	Inadequate funds to implement planned activities as the section depends on Local revenue save for CDWG operational costs
Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy	Up to 20 NGOs and CBOs were registered bringing an income to the District equivalent to 400,000=.		Establishment & Inaguration of the district NGO monitoring Committee was conducted

Expenditure

211103 Allowances	2,000	3,896	194.8%
221011 Printing, Stationery, Photocopying and Binding	500	51	10.2%
227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	1,000	99	9.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 5,546	Non Wage Rec't: 79.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,000	Total 5,546	Total 79.2%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	4000 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Kateebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibiito TC, Kabonero, Kisomoro, Kateebwa, Ruboona TC, Buheesi, Mugusu, karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Busoro, Kijura TC, Kiko TC, Busoro, Kasenda and Hakibale)	85.00	inadequate funds to meet the desired outputs, high drop out rate of instructors who no longer play their roles	
Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,				
Expenditure					
211103 Allowances	7,000	9,996		142.8%	
221002 Workshops and Seminars	3,000	1,530		51.0%	
221011 Printing, Stationery, Photocopying and Binding	886	372		42.0%	
227001 Travel inland	7,000	7,103		101.5%	
227004 Fuel, Lubricants and Oils	2,000	652		32.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,886	Non Wage Rec't:	19,653	Non Wage Rec't:	98.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,886	Total	19,653	Total	98.8%

Output: Gender Mainstreaming

0 Inadequate funds to implement all the

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,	Gender mainstreaming Performance assessment targeting Lower Local Governments was conducted in all the 15 Sub counties & 6 Town councils. The activity provided an avenue for mentoring lower local government staff on how to deal with inequalities between m		activities & achieve the desired out puts
-----------------------	---	---	--	---

Expenditure

211103 Allowances	2,000	1,400	70.0%
221002 Workshops and Seminars	2,000	1,499	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,899	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,899	41.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied	13 (Social inquiries for juvenile offenders were conducted & welfare reports were compiled and presented to court to be put into consideration before Orders were determined.)	108.33	Inadequate funds to implement the desired activities
--	--	--	--------	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

	children offenders released from the Remand Home, Support)			
Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	recovery of Youth Livelihood programme funds and up to UGX 48,558,070 has been recovered from 41 groups as follows; Rurama Youth Produce Buying & Selling Project 350,000, Nyakitojo Youth Dairy Farming Project 6560000, Kihwera Youth Poultry Farming Project		

Expenditure

211103 Allowances	12,000	6,216	51.8%
221002 Workshops and Seminars	12,000	20,000	166.7%
221011 Printing, Stationery, Photocopying and Binding	500	320	64.0%
227004 Fuel, Lubricants and Oils	5,000	1,566	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,102	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,500	23,000	66.7%
Total	41,500	28,102	67.7%

Output: Support to Youth Councils

No. of Youth councils supported	21 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	24 (Youth project proposals were prepared appraised, approved endorsed and submitted for support)	114.29	Inadequate funds especially from the grant to support lower youth councils
---------------------------------	--	---	--------	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	District Youth meeting was convened prominent was on operationalisation of the youth center & hydrofoam machine presidential pledges, Conducted quarterly support supervisions & mentoring to lower youth projects in all the 15 sub counties & 6 TC
-----------------------	--	--

Expenditure

211103 Allowances	2,500	2,200	88.0%
221002 Workshops and Seminars	1,500	641	42.7%
227001 Travel inland	2,000	3,804	190.2%
227004 Fuel, Lubricants and Oils	500	259	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	6,904	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	6,904	97.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in the LLG of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	32 (groups have so far been supported with special grant for People with Disability (PWDs) grant)	106.67	Inadequate funds to support activities of lower councils for disability
---	--	--	--------	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

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

Quarterly Disability Council DCD executive committee and special grants committee planning meetings were organised at District level

Owing to the expiry of term of office of the District Council for Disability the department started the process of esta

Expenditure

282101 Donations	37,870	32,968	87.1%
211103 Allowances	4,000	4,675	116.9%
221011 Printing, Stationery, Photocopying and Binding	990	447	45.2%
227001 Travel inland	2,000	739	36.9%
227004 Fuel, Lubricants and Oils	2,000	1,347	67.3%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,860	<i>Non Wage Rec't:</i>	40,175	<i>Non Wage Rec't:</i>	82.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,860	Total	40,175	Total	82.2%

Output: Representation on Women's Councils

No. of women councils supported	21 (Support women projects with a Sub County revolving fund for smooth implementation of their projects)	21 (District Women Council was supported with operational costs)	100.00	Inadequate funds to support the lower Council activities
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	district women council executive committee planning meetings at District level meeting convened Train and support lower council activities		

Expenditure

211103 Allowances	2,000	3,000	150.0%
221002 Workshops and Seminars	2,000	232	11.6%
221011 Printing, Stationery, Photocopying and Binding	574	574	100.0%
227001 Travel inland	1,000	1,768	176.8%
227004 Fuel, Lubricants and Oils	1,000	1,025	102.5%
282101 Donations	500	500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,074		Non Wage Rec't: 7,099	Non Wage Rec't: 100.4%
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 7,074		Total 7,099	Total 100.4%

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

0	The department did not receive funds for 4th quarter, delayed and inadequate funds to support an overwhelming submitted
---	---

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	60 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	Community groups supported to identify prioritise and implement community projects in all the LLGs		community group proposals
-----------------------	--	--	--	---------------------------

Expenditure

263102 LG Unconditional grants	78,334	65,162	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,010	65,162	74.0%
Donor Dev't:		0	0.0%
Total	88,010	65,162	74.0%

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**

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	All salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	0	None
	Population Officer and Senior Statistician supported to complete a post graduate diploma in M&E at UMI. Planning unit secretary supported to attend a certificate course at Uganda management institute and District planner facilitated to finish the last semester at UMI.			

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

211101 General Staff Salaries	33,146	30,800	92.9%	
221011 Printing, Stationery, Photocopying and Binding	200	2,700	1350.0%	
227001 Travel inland	12,000	6,700	55.8%	
291001 Transfers to Government Institutions	0	225,900	N/A	
Wage Rec't:	33,146	Wage Rec't: 30,800	Wage Rec't: 92.9%	
Non Wage Rec't:	23,195	Non Wage Rec't: 235,300	Non Wage Rec't: 1014.4%	
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	56,341	Total 266,100	Total 472.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month)	15 (Technical planning meetings held)	125.00	None
No of qualified staff in the Unit	2 (BFP prepared and submitted. Budget prepared and approved by council. LGMSDP coordinated, projects monitored including investment servicing and retooling (Procurement of public address system for council, procuremet of furniture for the bosrd room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk))	3 (BFP prepared and submitted. Budget prepared and approved by council)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	6 (Council meetings held and all their resolutions implimented)	100.00	
Non Standard Outputs:	Five year development plan reviewed	Two monitoring visits for LGMSDP projects held in the 24 LLG and reports discussed in Technical planning meetings.		

Expenditure

221002 Workshops and Seminars	4,500	4,000	88.9%	
227001 Travel inland	56,446	17,070	30.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't: 12,070	Non Wage Rec't: 48.3%	
Domestic Dev't:	46,446	Domestic Dev't: 9,000	Domestic Dev't: 19.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,446	Total 21,070	Total 29.5%	

Output: Statistical data collection

0	Lackof funds to prepare the statistical abstract
---	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected. Provision of funds to facilitate the National housing and population census(Detailed budget in place.	Data on birth collected and birth certificates issued
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	550,000	412,348	75.0%
227001 Travel inland	437,563	558,670	127.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	952,000	964,018	101.3%
Domestic Dev't:		7,000	0.0%
Donor Dev't:	41,428	0	0.0%
Total	993,428	971,018	97.7%

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.	All the Lower Local Gov'ts were given Technical support to prepare their new five year development plans 2015/16 - 2019/20	0	None
-----------------------	--	--	---	------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%
227001 Travel inland	10,633	8,000	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,456	9,000	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,456	9,000	62.3%

Output: Management Information Systems

Non Standard Outputs:	Procurement of four I PADs for planning unit and budget desk members.	Not funded	0	Lack of financial resources
-----------------------	---	------------	---	-----------------------------

Expenditure

222003 Information and communications technology (ICT)	700	100	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,363	100	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,363	100	1.2%

Output: Operational Planning

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Reviewing of the District development plan. Preparation of departmental and district workplans.	Departmental workplans prepared	0	None
-----------------------	---	---------------------------------	---	------

Expenditure

227001 Travel inland	14,965	2,000	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,965	2,000	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,965	2,000	13.4%

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.	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	None
-----------------------	--	---	---	------

Expenditure

211103 Allowances	0	1,000	N/A
227001 Travel inland	9,500	4,600	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,600	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	11,000	5,600	50.9%

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 Limited motorage to the field - the

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

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	Sector accounts at the District hqtrs audited and a report on file. -Mentoring of 28 head teachers in financial management & accountability and improved financial discipline.-Value for money audits on Government programmes as CAAIP,LGMSDP,UNICEF and avoi		Department lacks a motorvehicle which stifles audit work.Delay to repair the existing motor cycle also hampers timely execution of audit assignments. Inadequate facilitation as fuel and allowances impinges audit work.
-----------------------	--	---	--	---

Expenditure

227001 Travel inland	6,423	5,900	91.9%
211101 General Staff Salaries	35,258	49,568	140.6%
Wage Rec't:	35,258	49,568	140.6%
Non Wage Rec't:	6,423	5,900	91.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,681	55,468	133.1%

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	24 (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, Harugongo sub county, Kabende sub county, Kiyombya sub county)	114.29	Limited transport Inadequate facilitation in terms of fuel and allowances
-----------------------------------	--	--	--------	--

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	8/June/2015 (Sector accounts at the District hqtrs audited and a report on file. -Mentoring of 28 head teachers in financial management & accountability and improved financial discipline.-Value for money audits on Government programmes as CAAIP,LGMSDP,UNICEF and avoidance of wastage of resources, efficiency & effectiveness. A report on Value for money Audit on Rwimi town council on file.Value for money Audit of Mpanga senior secondary school & compliance to statutory requirements. Audit of health Units and improvement of health service delivery. Value for money Audit and inspection of beneficiaries under the Luwero Rwenzori Development programme to ascertain fictitious beneficiaries and impact of projects to beneficiaries. Value for money on feeder roads and enhanced quality of works on these roads. 4th Quarterly audit of sector accounts and compliance to statutory regulations, report compiled. Verification of deliveries to district stores to avoid fictitious deliveries. Verification of pay rolls and access of payroll by new staff and timely payment of staff salaries. Verification of accountabilities and retirement of advances.)	#Error	
---	--	---	--------	--

Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Prepared one audit reports that was submitted to PAC for verification and implimentation.
-----------------------	---	---

Expenditure

211103 Allowances	0	2,480	N/A
221008 Computer supplies and Information Technology (IT)	1,504	400	26.6%
227001 Travel inland	5,577	8,100	145.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,681	10,980	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,681	10,980	53.1%

Vote: 513 Kabarole District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,812,945	<i>Wage Rec't:</i>	17,251,725	<i>Wage Rec't:</i>	96.8%
<i>Non Wage Rec't:</i>	7,242,104	<i>Non Wage Rec't:</i>	7,846,341	<i>Non Wage Rec't:</i>	108.3%
<i>Domestic Dev't:</i>	2,570,895	<i>Domestic Dev't:</i>	1,809,671	<i>Domestic Dev't:</i>	70.4%
<i>Donor Dev't:</i>	1,064,390	<i>Donor Dev't:</i>	616,629	<i>Donor Dev't:</i>	57.9%
Total	28,690,335	Total	27,524,366	Total	95.9%

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	252,413
Sector: Agriculture				50,891	0
LG Function: Agricultural Advisory Services				50,891	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,891	0
LCII: AT Subcounty level				35,194	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	35,194	0
LCII: Kiyombya				15,697	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	15,697	0
Sector: Works and Transport				35,000	28,693
LG Function: District, Urban and Community Access Roads				35,000	28,693
<i>Capital Purchases</i>					
Output: Bridge Construction				35,000	28,693
LCII: Kibwa				35,000	28,693
Item: 231003 Roads and bridges (Depreciation)					
Nsongya bridge	Kibwa	LGMSD (Former LGDP)	Being Procured	35,000	28,693
Sector: Education				199,694	201,266
LG Function: Pre-Primary and Primary Education				199,694	201,266
<i>Capital Purchases</i>					
Output: Other Capital				68,000	68,000
LCII: Rwensenene				68,000	68,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Ntada Primary school		Conditional Grant to SFG	Completed	68,000	68,000
Output: Classroom construction and rehabilitation				70,000	70,000
LCII: Kabahango				70,000	70,000
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P.S.		Conditional Grant to SFG	Completed	70,000	70,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,694	63,266
LCII: Kasura				3,100	9,529
Item: 263311 Conditional transfers for Primary Education					
Kasura P.S.		Conditional Grant to Primary Education	N/A	3,100	9,529
LCII: Kibiito				4,759	9,179
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	252,413
Kabahang P.S.		Conditional Grant to Primary Education	N/A	4,759	9,179
LCII: Kiyombya				17,867	12,164
Item: 263311 Conditional transfers for Primary Education					
Kiboota P.S.		Conditional Grant to Primary Education	N/A	16,000	11,202
Kyamiyaga P.S.		Conditional Grant to Primary Education	N/A	1,867	963
LCII: Not Specified				9,475	10,768
Item: 263311 Conditional transfers for Primary Education					
Kanyansinga P.S.		Conditional Grant to Primary Education	N/A	4,829	9,161
Kiryantaama P.S.		Conditional Grant to Primary Education	N/A	4,646	1,607
LCII: Nyamiseke				11,484	4,245
Item: 263311 Conditional transfers for Primary Education					
Ntanda P.S.		Conditional Grant to Primary Education	N/A	1,452	964
Nyakatonzi P.S.		Conditional Grant to Primary Education	N/A	2,745	1,325
Kiyombya P.S.		Conditional Grant to Primary Education	N/A	7,287	1,956
LCII: Rwensenene				15,009	17,381
Item: 263311 Conditional transfers for Primary Education					
Kyamatanga P.S.		Conditional Grant to Primary Education	N/A	5,500	1,782
Buheesi P.S.		Conditional Grant to Primary Education	N/A	3,268	4,385
Kaguma P.S.		Conditional Grant to Primary Education	N/A	6,241	11,214
Sector: Health				5,849	16,050
LG Function: Primary Healthcare				5,849	16,050
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,500	1,500
LCII: Kibiito				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	252,413
Reteention for Kiboota H/C ii		Conditional Grant to PHC - development	Completed	1,500	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	7,138
LCII: Kabahango				1,739	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,739	2,379
LCII: Kiyombya				2,609	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,609	4,758
Output: Standard Pit Latrine Construction (LLS.)				0	7,412
LCII: Kasura				0	4,990
Item: 263331 Conditional transfers for PHC - development					
Kiboota Health centre II		Conditional Grant to PHC- Non wage	N/A	0	4,990
LCII: Nyamiseke				0	2,422
Item: 263331 Conditional transfers for PHC - development					
Nyamiseke Health centre II		Conditional Grant to PHC- Non wage	N/A	0	2,422
Sector: Water and Environment				18,700	6,405
LG Function: Rural Water Supply and Sanitation				18,700	6,405
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kiyombya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rainwater harvesting facilities for communities in Buheesi	Kiyombya	Donor Funding	Works Underway	15,000	0
Output: Shallow well construction				3,700	6,405
LCII: Kiyombya				3,700	6,405
Item: 312104 Other Structures					
Shallow well construction Retention carried over	To be determined	Conditional transfer for Rural Water	Completed	3,700	6,405
(project completed)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	105,538
Sector: Agriculture				44,091	0
LG Function: Agricultural Advisory Services				44,091	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				44,091	0
LCII: At subcounty level				34,091	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,091	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				45,166	15,000
LG Function: District, Urban and Community Access Roads				28,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,000	0
LCII: Not Specified				28,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kabonero SC roads		Other Transfers from Central Government	Not Started	28,000	0
LG Function: District Engineering Services				17,166	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	15,000
LCII: Kabonero				17,166	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC headquarter		District Unconditional Grant - Non Wage	Completed	17,166	15,000
Sector: Education				57,162	34,176
LG Function: Pre-Primary and Primary Education				57,162	34,176
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,162	34,176
LCII: Bukara				19,829	7,501
Item: 263311 Conditional transfers for Primary Education					
Nyamba B P.S.		Conditional Grant to Primary Education	N/A	2,800	1,308
Kinyampanika P.S.		Conditional Grant to Primary Education	N/A	15,000	1,655
Bukara P.S.		Conditional Grant to Primary Education	N/A	2,029	4,538
LCII: Kabonero				17,307	10,343

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	105,538
Item: 263311 Conditional transfers for Primary Education					
Nyamba SDA P.S.		Conditional Grant to Primary Education	N/A	2,606	1,174
St. Adolf P.S.		Conditional Grant to Primary Education	N/A	6,000	1,814
Bulyambaghu P.S.		Conditional Grant to Primary Education	N/A	4,552	5,932
Rwano P.S.		Conditional Grant to Primary Education	N/A	4,149	1,423
LCII: Nyarugongo				20,026	16,332
Item: 263311 Conditional transfers for Primary Education					
Bukurungu P.S.		Conditional Grant to Primary Education	N/A	4,226	6,134
Katugunda P.S.		Conditional Grant to Primary Education	N/A	15,800	10,198
Sector: Health				9,449	17,361
LG Function: Primary Healthcare				9,449	17,361
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,300	7,844
LCII: Kabonero				4,300	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	4,300	7,844
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,149	9,517
LCII: Kabonero				2,609	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,609	4,758
LCII: Nyarugongo				2,540	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,540	4,758
Sector: Water and Environment				40,000	39,000
LG Function: Rural Water Supply and Sanitation				40,000	39,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	39,000
LCII: At subcounty level				40,000	39,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	105,538
extension of piped water to communities in Nkimbiri-Busamba	Nkimbiri-Busamba	Conditional transfer for Rural Water	Completed	40,000	39,000
(project completed)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	200,431
Sector: Agriculture				52,890	0
LG Function: Agricultural Advisory Services				49,810	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,810	0
LCII: Atsubcounty level				39,810	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	39,810	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LG Function: District Production Services				3,080	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,080	0
LCII: Kyamukube Town Board				3,080	0
Item: 312104 Other Structures					
slaughter slab		Conditional Grant to Agric. Ext Salaries	Not Started	3,080	0
Sector: Works and Transport				15,925	15,000
LG Function: District Engineering Services				15,925	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				15,925	15,000
LCII: Kateebwa				15,925	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Kateebwa SubCounty completion	Kateebwa Sub county construction	District Unconditional Grant - Non Wage	Completed	15,925	15,000
Sector: Education				122,639	127,911
LG Function: Pre-Primary and Primary Education				122,639	127,911
<i>Capital Purchases</i>					
Output: Other Capital				68,000	68,000
LCII: Kateebwa				68,000	68,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bukara Primary school		Conditional Grant to SFG	Completed	68,000	68,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,639	59,911
LCII: Bunaiga				16,507	27,756
Item: 263311 Conditional transfers for Primary Education					
Karugaya SDA P.S.		Conditional Grant to Primary Education	N/A	3,918	10,180

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	200,431
Butyoka SDA P.S.		Conditional Grant to Primary Education	N/A	3,000	4,971
Bihondo P.S.		Conditional Grant to Primary Education	N/A	4,336	5,060
Bunaiga P.S.		Conditional Grant to Primary Education	N/A	5,253	7,546
LCII: Kateebwa				11,600	19,284
Item: 263311 Conditional transfers for Primary Education					
1		Conditional Grant to Primary Education	N/A	11,600	19,284
LCII: Mutumba				7,000	1,705
Item: 263311 Conditional transfers for Primary Education					
Mitandi SDA P.S.		Conditional Grant to Primary Education	N/A	7,000	1,705
LCII: Nsura				19,532	11,166
Item: 263311 Conditional transfers for Primary Education					
Kibaate P.S.		Conditional Grant to Primary Education	N/A	14,057	9,560
Nsuura P.S.		Conditional Grant to Primary Education	N/A	5,475	1,606
Sector: Health				48,150	16,520
LG Function: Primary Healthcare				48,150	16,520
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				43,801	11,767
LCII: Kateebwa				17,168	11,767
Item: 263318 Conditional transfers for NGO Hospitals					
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	8,584	11,767
Item: 291002 Transfers to NGOs					
Mitandi H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Mitandi				26,634	0
Item: 263101 LG Conditional grants					
Mitandi		Conditional Grant to NGO Hospitals	N/A	9,025	0
Rambia		Conditional Grant to NGO Hospitals	N/A	9,025	0
Item: 291002 Transfers to NGOs					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	200,431
Rambia H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	4,753
LCII: Kateebwa				1,739	1,184
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,184
LCII: Nsura				2,609	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,609	3,569
Sector: Water and Environment				140,000	41,000
LG Function: Rural Water Supply and Sanitation				140,000	41,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	41,000
LCII: Mitandi				140,000	41,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Mitandi	Donor Funding	Completed	140,000	41,000
Mitandi gravity flow scheme					
				(project completed)	

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	271,927
Sector: Agriculture				37,526	0
LG Function: Agricultural Advisory Services				37,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: at subcounty level				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				250,312	160,000
LG Function: District, Urban and Community Access Roads				231,995	145,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				231,995	145,000
LCII: Kibiito				231,995	145,000
Item: 263312 Conditional transfers for Road Maintenance					
Bunyangabu roads		Other Transfers from Central Government	N/A	231,995	145,000
LG Function: District Engineering Services				18,317	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				18,317	15,000
LCII: Kibiito				18,317	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Kibiito Sub County Completion		District Unconditional Grant - Non Wage	Completed	18,317	15,000
Sector: Education				75,764	35,458
LG Function: Pre-Primary and Primary Education				75,764	35,458
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,764	35,458
LCII: at subcounty level				4,914	1,532
Item: 263311 Conditional transfers for Primary Education					
Kyeya P.S.		Conditional Grant to Primary Education	N/A	4,914	1,532
LCII: Kabaale				7,181	11,908
Item: 263311 Conditional transfers for Primary Education					
Kabaale Moslem P.S.		Conditional Grant to Primary Education	N/A	2,500	10,751
Mugoma B. P.S.		Conditional Grant to Primary Education	N/A	4,681	1,158

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	271,927
LCII: Kasunganyaja				54,547	16,420
Item: 263311 Conditional transfers for Primary Education					
Bunjojo P.S.		Conditional Grant to Primary Education	N/A	36,847	4,593
Kitonzi P.S.		Conditional Grant to Primary Education	N/A	12,700	1,211
Kasunganyanja P.S.		Conditional Grant to Primary Education	N/A	5,000	10,616
LCII: Kibiito				4,096	3,897
Item: 263311 Conditional transfers for Primary Education					
Kimbugu P.S.		Conditional Grant to Primary Education	N/A	4,096	3,897
LCII: Mujunju				5,026	1,701
Item: 263311 Conditional transfers for Primary Education					
Mujunju P.S.		Conditional Grant to Primary Education	N/A	5,026	1,701
Sector: Health				44,349	57,469
LG Function: Primary Healthcare				44,349	57,469
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,000	44,331
LCII: Kibiito				40,000	44,331
Item: 231001 Non Residential buildings (Depreciation)					
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	Completed	40,000	44,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	13,138
LCII: Kasunganyaja				2,609	10,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,609	10,758
LCII: Mujunju				1,739	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,739	2,379
Sector: Water and Environment				20,000	19,000
LG Function: Rural Water Supply and Sanitation				20,000	19,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	19,000
LCII: Mujunju				20,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	271,927
Completion of Yerya GFS to Mujunju	Mujunju trading centre	Conditional transfer for Rural Water	Completed	20,000	19,000
(project complete)					
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kibiito				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
maize mill building	for bunyangabu veterans	Unspent balances – Other Government Transfers	Completed	10,000	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	47,344
Sector: Agriculture				40,555	0
LG Function: Agricultural Advisory Services				40,555	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,555	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole town council				30,555	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	30,555	0
Sector: Education				35,775	21,982
LG Function: Pre-Primary and Primary Education				35,775	21,982
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,775	21,982
LCII: Central ward				27,255	13,877
Item: 263311 Conditional transfers for Primary Education					
St. John's Yerya P.S.		Conditional Grant to Primary Education	N/A	8,080	2,190
Kibiito P.S.		Conditional Grant to Primary Education	N/A	19,175	11,687
LCII: whole town council				8,520	8,105
Item: 263311 Conditional transfers for Primary Education					
Bubwika P.S.		Conditional Grant to Primary Education	N/A	5,520	6,951
St. Francis Rwengwara P.S.		Conditional Grant to Primary Education	N/A	3,000	1,154
Sector: Health				51,804	25,361
LG Function: Primary Healthcare				51,804	25,361
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	7,844
LCII: Central ward				0	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya		Conditional Grant to NGO Hospitals	N/A	0	7,844
LCII: West ward				10,057	0
Item: 291002 Transfers to NGOs					
Yerya H.u		Conditional Grant to NGO Hospitals	N/A	10,057	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	47,344
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,747	17,517
LCII: East ward				41,747	17,517
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	41,747	17,517

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	198,034
Sector: Agriculture				39,792	0
LG Function: Agricultural Advisory Services				39,792	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,792	0
LCII: at sub county level				29,792	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,792	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				28,000	0
LG Function: District, Urban and Community Access Roads				28,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,000	0
LCII: Not Specified				28,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC roads		Other Transfers from Central Government	Not Started	28,000	0
Sector: Education				118,003	105,556
LG Function: Pre-Primary and Primary Education				118,003	105,556
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,869	70,000
LCII: Lyamabwa				70,869	70,000
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuhemba Primary School		Conditional Grant to SFG	Completed	70,869	70,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	35,556
LCII: Kicuucu				19,520	21,305
Item: 263311 Conditional transfers for Primary Education					
Kinoni B P.S.		Conditional Grant to Primary Education	N/A	15,000	15,619
Busiita P.S.		Conditional Grant to Primary Education	N/A	4,520	5,686
LCII: Kisomoro				15,404	1,434
Item: 263311 Conditional transfers for Primary Education					
Kisomoro P.S.		Conditional Grant to Primary Education	N/A	15,404	1,434
LCII: Lyamabwa				12,210	12,817

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	198,034
Item: 263311 Conditional transfers for Primary Education					
Kyamuhemba P.S.		Conditional Grant to Primary Education	N/A	2,863	1,222
Karambi B P.S.		Conditional Grant to Primary Education	N/A	4,288	9,934
Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,059	1,661
Sector: Health				15,088	46,477
LG Function: Primary Healthcare				15,088	46,477
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				9,000	36,961
LCII: Kisomoro				9,000	36,961
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro health unit	Nyantabooma HC III	Conditional Grant to PHC - development	Completed	9,000	36,961
				(100% complete)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,088	9,517
LCII: Kahondo				1,739	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,739	2,379
LCII: Kicuucu				1,739	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,739	2,379
LCII: Kisomoro				2,609	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,609	4,758
Sector: Water and Environment				46,000	46,000
LG Function: Rural Water Supply and Sanitation				46,000	46,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				46,000	46,000
LCII: Kisomoro				46,000	46,000
Item: 231007 Other Fixed Assets (Depreciation)					
extension of piped water to serve communities in Kabata-Kiboro	Kiboro	Conditional transfer for Rural Water	Completed	46,000	46,000
				(project completed)	

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		62,847	14,940
Sector: Agriculture				39,029	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,029</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,029	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole town council				29,029	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,029	0
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				10,000	0
LCII: West Ward				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kitengya on River Igasa		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Education				12,079	12,560
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079</i>	<i>12,560</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	12,560
LCII: Central Ward				12,079	12,560
Item: 263311 Conditional transfers for Primary Education					
Rubona P.S.		Conditional Grant to Primary Education	N/A	6,207	1,920
Kabata P.S.		Conditional Grant to Primary Education	N/A	5,872	10,640
Sector: Health				1,739	2,379
<i>LG Function: Primary Healthcare</i>				<i>1,739</i>	<i>2,379</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,739	2,379
LCII: East Ward				1,739	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,739	2,379

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	89,575
Sector: Agriculture				37,526	0
<i>LG Function: Agricultural Advisory Services</i>				<i>37,526</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole sub county				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Works and Transport				11,594	0
<i>LG Function: District Engineering Services</i>				<i>11,594</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				11,594	0
LCII: Rwimi				11,594	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwimi Subcounty Completion	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	Completed	11,594	0
Sector: Education				75,765	32,817
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,765</i>	<i>32,817</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,765	32,817
LCII: At subcounty level				2,520	857
Item: 263311 Conditional transfers for Primary Education					
Kyakatabazi P.S.		Conditional Grant to Primary Education	N/A	2,520	857
LCII: Gatyanga				6,798	9,078
Item: 263311 Conditional transfers for Primary Education					
Nyabwina P.S.		Conditional Grant to Primary Education	N/A	4,255	1,403
Gatyanga P.S.		Conditional Grant to Primary Education	N/A	2,543	7,675
LCII: Kadindimo				12,715	12,355
Item: 263311 Conditional transfers for Primary Education					
St. John's Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,000	1,515
Kadindimo P.S.		Conditional Grant to Primary Education	N/A	2,411	8,884

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	89,575
Kitere P.S.		Conditional Grant to Primary Education	N/A	3,542	1,058
Rugaaga P.S.		Conditional Grant to Primary Education	N/A	1,762	898
LCII: Kaina				1,828	930
Item: 263311 Conditional transfers for Primary Education					
Ntambi P.S.		Conditional Grant to Primary Education	N/A	1,828	930
LCII: Kakooga				4,904	9,596
Item: 263311 Conditional transfers for Primary Education					
Kakooga P.S.		Conditional Grant to Primary Education	N/A	4,904	9,596
LG Function: Skills Development				47,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,000	0
LCII: Rwimi				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Katugunda vocational classrooms and public library		LGMSD (Former LGDP)	N/A	47,000	0
Sector: Health				2,609	4,758
LG Function: Primary Healthcare				2,609	4,758
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	4,758
LCII: Kakooga				2,609	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,609	4,758
Sector: Water and Environment				87,000	52,000
LG Function: Rural Water Supply and Sanitation				87,000	52,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,000	52,000
LCII: Kaina				52,000	52,000
Item: 231007 Other Fixed Assets (Depreciation)					
extension of piped water to serve communities Kasinganyanja-Kaina	Kasunganyanja-Rusona-Kadindimo	Conditional transfer for Rural Water	Completed	52,000	52,000
			(project completed)		
LCII: Rwimi				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	89,575
Extension of piped water to mirambi-Kyakatabazi	Mirambi-Kyakatabazi	Conditional transfer for Rural Water	Not Started	15,000	0
			(rolled into next FY)		
Extension of piped water to Kagoro-Kanyamukale	Kagoro-Kanyamukale	Conditional transfer for Rural Water	Not Started	20,000	0
			(rolled into next FY)		

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		52,924	23,141
Sector: Agriculture				37,526	0
<i>LG Function: Agricultural Advisory Services</i>				<i>37,526</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole sub county				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				12,789	18,383
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,789</i>	<i>18,383</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	18,383
LCII: whole sub county				12,789	18,383
Item: 263311 Conditional transfers for Primary Education					
Rwimi P.S.		Conditional Grant to Primary Education	N/A	5,224	0
Kaburaisoke Hill P.S.		Conditional Grant to Primary Education	N/A	2,938	8,580
Kanyamukale P.S.		Conditional Grant to Primary Education	N/A	4,627	9,802
Sector: Health				2,609	4,758
<i>LG Function: Primary Healthcare</i>				<i>2,609</i>	<i>4,758</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	4,758
LCII: whole sub county				2,609	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,609	4,758

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		123,383	47,391
Sector: Agriculture				27,526	0
LG Function: Agricultural Advisory Services				27,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,526	0
LCII: at subcounty level				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				42,623	30,408
LG Function: Pre-Primary and Primary Education				42,623	30,408
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,623	30,408
LCII: Karago Parish				5,639	5,453
Item: 263311 Conditional transfers for Primary Education					
Bagaaya P.S.		Conditional Grant to Primary Education	N/A	5,639	5,453
LCII: Kazingo Parish				31,384	21,403
Item: 263311 Conditional transfers for Primary Education					
Kazingo SDA P.S.		Conditional Grant to Primary Education	N/A	14,037	9,799
Kazingo P.S.		Conditional Grant to Primary Education	N/A	17,347	11,604
LCII: Kiguma Parish				5,600	3,552
Item: 263311 Conditional transfers for Primary Education					
Kiguma P.S.		Conditional Grant to Primary Education	N/A	5,600	3,552
Sector: Health				53,234	16,983
LG Function: Primary Healthcare				53,234	16,983
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	1,487
LCII: Kazingo Parish				0	1,487
Item: 231001 Non Residential buildings (Depreciation)					
Nyabuswa HC Placenta pit		Conditional Grant to PHC - development	Not Started	0	1,487
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,234	15,496
LCII: Kazingo Parish				51,399	13,117
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	51,399	13,117
LCII: Kiguma Parish				1,836	2,379

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		123,383	47,391
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,836	2,379

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	197,617
Sector: Agriculture				39,778	0
LG Function: Agricultural Advisory Services				39,778	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,778	0
LCII: At subcounty level				39,778	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	39,778	0
Sector: Education				107,187	110,509
LG Function: Pre-Primary and Primary Education				107,187	110,509
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	70,000
LCII: Rwengaju Parish				70,000	70,000
Item: 231001 Non Residential buildings (Depreciation)					
Bwabya Primary school		Conditional Grant to SFG	Completed	70,000	70,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,187	40,509
LCII: Kaswa Parish				14,914	10,167
Item: 263311 Conditional transfers for Primary Education					
Kiamara P.S.		Conditional Grant to Primary Education	N/A	14,914	10,167
LCII: Busoro Parish				3,519	9,747
Item: 263311 Conditional transfers for Primary Education					
Hope P.S.		Conditional Grant to Primary Education	N/A	3,519	9,747
LCII: Ibaale Parish				4,749	7,294
Item: 263311 Conditional transfers for Primary Education					
Haibaale P.S.		Conditional Grant to Primary Education	N/A	4,749	7,294
LCII: Rwengaju Parish				14,005	13,300
Item: 263311 Conditional transfers for Primary Education					
Mpumbu P.S.		Conditional Grant to Primary Education	N/A	5,800	1,573
Bwabya P.S.		Conditional Grant to Primary Education	N/A	8,205	11,727
Sector: Health				64,676	87,108
LG Function: Primary Healthcare				64,676	87,108
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,000	39,912
LCII: Busoro Parish				33,000	32,285

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	197,617
Item: 231001 Non Residential buildings (Depreciation)					
Nyarugongo	Nyakitokoli H/C II	Conditional Grant to PHC - development	Works Underway (30% works completed)	33,000	32,285
LCII: Rwengaju Parish				8,000	7,627
Item: 231001 Non Residential buildings (Depreciation)					
Kidubuli H/C ii		Conditional Grant to PHC - development	Completed	8,000	7,627
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,168	35,300
LCII: Busoro Parish				17,168	23,533
Item: 263318 Conditional transfers for NGO Hospitals					
Kiamara Health Centre		Conditional Grant to NGO Hospitals	N/A	0	11,767
Mpanga Growers Tea Factory		Conditional Grant to NGO Hospitals	N/A	0	11,767
Item: 291002 Transfers to NGOs					
Mpanga Growers H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Kiamara H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Ibaale Parish				0	11,767
Item: 263318 Conditional transfers for NGO Hospitals					
Community Health Center		Conditional Grant to NGO Hospitals	N/A	0	11,767
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,508	11,896
LCII: Kaswa Parish				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
LCII: Ibaale Parish				1,836	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,836	2,379
LCII: Rwengaju Parish				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	269,537
Sector: Works and Transport				20,000	18,380
LG Function: District, Urban and Community Access Roads				20,000	18,380
<i>Capital Purchases</i>					
Output: Bridge Construction				20,000	18,380
LCII: Kabende				20,000	18,380
Item: 231003 Roads and bridges (Depreciation)					
Kisakyabairu swamp crossing		Other Transfers from Central Government	Completed	20,000	18,380
			(Well done)		
Sector: Education				236,575	216,761
LG Function: Pre-Primary and Primary Education				236,575	216,761
<i>Capital Purchases</i>					
Output: Other Capital				184,023	184,000
LCII: Kahangi				184,023	184,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block at Masongoro Primary school		Conditional Grant to SFG	Completed	116,023	116,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Muhangi Primary School		Conditional Grant to SFG	Works Underway	68,000	68,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,552	32,761
LCII: Kabende				7,104	10,616
Item: 263311 Conditional transfers for Primary Education					
Kabende P.S.		Conditional Grant to Primary Education	N/A	7,104	10,616
LCII: Kahangi				9,000	2,220
Item: 263311 Conditional transfers for Primary Education					
Komyamperre P.S.		Conditional Grant to Primary Education	N/A	9,000	2,220
LCII: Kibasi				11,448	6,701
Item: 263311 Conditional transfers for Primary Education					
Kyairumba P.S.		Conditional Grant to Primary Education	N/A	6,621	1,675
Bunyonyi P.S.		Conditional Grant to Primary Education	N/A	4,827	5,026
LCII: Kiburara				18,000	11,417
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	269,537
Kiburara PS.		Conditional Grant to Primary Education	N/A	18,000	11,417
LCII: Kituule				7,000	1,808
Item: 263311 Conditional transfers for Primary Education					
Muhangi P.S.		Conditional Grant to Primary Education	N/A	7,000	1,808
Sector: Health				18,620	28,140
LG Function: Primary Healthcare				18,620	28,140
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,193	8,400
LCII: Kabende				496	8,400
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kabende H/C iii		Conditional Grant to PHC - development	Completed	496	8,400
LCII: Kahangi				1,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Kasesengye H/C ii		Conditional Grant to PHC - development	Completed	1,697	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	7,844
LCII: Kabende				8,584	0
Item: 291002 Transfers to NGOs					
Community H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Kiburara				0	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Toro kahuna Health Centre		Conditional Grant to NGO Hospitals	N/A	0	7,844
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,843	11,896
LCII: Kabende				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
LCII: Kahangi				1,836	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,836	2,379
LCII: Kibasi				1,836	2,379
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	269,537
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,836	2,379
LCII: Kituule				1,836	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,836	2,379
Sector: Water and Environment				15,000	6,256
LG Function: Rural Water Supply and Sanitation				15,000	6,256
<i>Capital Purchases</i>					
Output: Other Capital				15,000	6,256
LCII: Kabende				15,000	6,256
Item: 231007 Other Fixed Assets (Depreciation)					
Design of pumped water system for communities in Hakibaale	Kabende	Conditional transfer for Rural Water	Completed	15,000	6,256
				(surveys completed)	

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		53,024	16,353
Sector: Agriculture				27,526	0
LG Function: Agricultural Advisory Services				27,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,526	0
LCII: whole town council				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				25,497	16,353
LG Function: Pre-Primary and Primary Education				25,497	16,353
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,497	16,353
LCII: whole town council				25,497	16,353
Item: 263311 Conditional transfers for Primary Education					
Nyakasura Junior		Conditional Grant to Primary Education	N/A	5,448	1,658
Canon Apolo Demo.		Conditional Grant to Primary Education	N/A	5	6,918
Kitarasa P.S.		Conditional Grant to Primary Education	N/A	14,500	1,323
Bukuuku P.S.		Conditional Grant to Primary Education	N/A	5,544	6,453

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	116,634
Sector: Agriculture				29,792	0
LG Function: Agricultural Advisory Services				29,792	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,792	0
LCII: At subcounty				29,792	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,792	0
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				10,000	0
LCII: Not Specified				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mpanga_Mbuzi bridge		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Education				29,197	30,978
LG Function: Pre-Primary and Primary Education				29,197	30,978
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	30,978
LCII: Butebe Parish				11,717	7,444
Item: 263311 Conditional transfers for Primary Education					
Butebe P.S.		Conditional Grant to Primary Education	N/A	5,517	5,990
Mts. of the Moon P.S.		Conditional Grant to Primary Education	N/A	6,200	1,454
LCII: Gweri Parish				3,448	6,555
Item: 263311 Conditional transfers for Primary Education					
Gweri P.S.		Conditional Grant to Primary Education	N/A	3,448	6,555
LCII: Karambi				10,832	15,875
Item: 263311 Conditional transfers for Primary Education					
Burungu P.S.		Conditional Grant to Primary Education	N/A	5,299	5,575
Karambi P.S.		Conditional Grant to Primary Education	N/A	5,533	10,299
LCII: Rubingo Parish				3,200	1,105
Item: 263311 Conditional transfers for Primary Education					
Mukumbwe P.S.		Conditional Grant to Primary Education	N/A	3,200	1,105

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	116,634
Sector: Health				12,756	14,982
LG Function: Primary Healthcare				12,756	14,982
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	7,844
LCII: Karambi				8,584	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Kihembo		Conditional Grant to NGO Hospitals	N/A	0	7,844
Item: 291002 Transfers to NGOs					
Kihembo Dispensary		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	7,138
LCII: Karambi				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
LCII: Rubingo Parish				1,836	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,836	2,379
Sector: Water and Environment				75,000	70,673
LG Function: Rural Water Supply and Sanitation				75,000	70,673
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				75,000	70,673
LCII: Butebe Parish				30,000	23,103
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kicwamba GFS to Mokanamura	Mokanamura	Conditional transfer for Rural Water	Works Underway (addressing defects)	30,000	23,103
LCII: Karambi				45,000	47,571
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mugusu gravity flow scheme to Busokwa	Busokwa	Conditional transfer for Rural Water	Completed (project completed)	45,000	47,571

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		62,266	20,592
Sector: Agriculture				34,482	770
LG Function: Agricultural Advisory Services				31,402	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,402	0
LCII: At sub county level				31,402	0
Item: 263329 NAADS					
LcIII		Conditional Grant for NAADS	N/A	31,402	0
LG Function: District Production Services				3,080	770
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,080	770
LCII: At sub county level				3,080	770
Item: 312104 Other Structures					
slaughter slab		Conditional Grant to Agric. Ext Salaries	Completed	3,080	770
Sector: Education				27,784	19,822
LG Function: Pre-Primary and Primary Education				27,784	19,822
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,784	19,822
LCII: At sub county level				4,093	9,649
Item: 263311 Conditional transfers for Primary Education					
Kamabaale P.S.		Conditional Grant to Primary Education	N/A	4,093	9,649
LCII: Kibwa				14,916	7,237
Item: 263311 Conditional transfers for Primary Education					
Kibyo P.S.		Conditional Grant to Primary Education	N/A	12,316	6,213
Mahyoro P.S.		Conditional Grant to Primary Education	N/A	2,600	1,024
LCII: Nyakitokoli				8,775	2,937
Item: 263311 Conditional transfers for Primary Education					
Mt. Gessi P.S.		Conditional Grant to Primary Education	N/A	3,391	1,079
Nyarukamba P.S.		Conditional Grant to Primary Education	N/A	2,000	860
Nyakitokoli P.S.		Conditional Grant to Primary Education	N/A	3,384	998

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	113,195
Sector: Agriculture				34,747	0
LG Function: Agricultural Advisory Services				34,747	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,747	0
LCII: At sub county level				34,747	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,747	0
Sector: Education				109,786	100,593
LG Function: Pre-Primary and Primary Education				109,786	100,593
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	70,000
LCII: Nyabweya				70,000	70,000
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura Primary School.		Conditional Grant to SFG	Completed	70,000	70,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	30,593
LCII: At sub county level				5,396	4,223
Item: 263311 Conditional transfers for Primary Education					
Rwankyenzi P.S.		Conditional Grant to Primary Education	N/A	5,396	4,223
LCII: Isunga				15,020	11,608
Item: 263311 Conditional transfers for Primary Education					
Pere Achte P.S.		Conditional Grant to Primary Education	N/A	5,086	1,027
Iruhuura P.S.		Conditional Grant to Primary Education	N/A	5,059	9,188
Kyantambara P.S.		Conditional Grant to Primary Education	N/A	4,875	1,392
LCII: Kasenda				11,784	12,290
Item: 263311 Conditional transfers for Primary Education					
Kasenda P.S.		Conditional Grant to Primary Education	N/A	5,755	8,946
Mbuga P.S.		Conditional Grant to Primary Education	N/A	6,029	3,345
LCII: Nyabweya				7,586	2,472
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	113,195
Rwenkuba P.S.		Conditional Grant to Primary Education	N/A	2,177	1,012
Nyabweya P.S.		Conditional Grant to Primary Education	N/A	5,409	1,460
Sector: Health				12,393	12,603
LG Function: Primary Healthcare				12,393	12,603
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	7,844
LCII: Kasenda				10,057	0
Item: 291002 Transfers to NGOs					
Iruhura H.U		Conditional Grant to NGO Hospitals	N/A	10,057	0
LCII: Rutoma				0	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Iruhura Health Center		Conditional Grant to NGO Hospitals	N/A	0	7,844
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	4,758
LCII: Kasenda				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
Sector: Water and Environment				3,852	0
LG Function: Rural Water Supply and Sanitation				3,852	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,852	0
LCII: Nyabweya				3,852	0
Item: 312104 Other Structures					
shallow well construction b	Iruhuura Primary School	Conditional transfer for Rural Water	Works Underway	3,852	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	327,582
Sector: Agriculture				30,216	0
LG Function: Agricultural Advisory Services				30,216	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				30,216	0
LCII: At sub county level				30,216	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	30,216	0
Sector: Education				280,814	279,982
LG Function: Pre-Primary and Primary Education				280,814	279,982
<i>Capital Purchases</i>					
Output: Other Capital				237,136	237,000
LCII: Bwanika				237,136	237,000
Item: 231001 Non Residential buildings (Depreciation)					
Classrom block at Busaigi Primary school		Conditional Grant to SFG	Completed	101,136	101,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Nyamisingiri Primary school		Conditional Grant to SFG	Completed	68,000	68,000
Staff house at Busaiga Primary school		Conditional Grant to SFG	Completed	68,000	68,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,678	42,982
LCII: Bwanika				16,989	17,869
Item: 263311 Conditional transfers for Primary Education					
Busaiga P.S.		Conditional Grant to Primary Education	N/A	4,799	4,695
Bwanika P.S.		Conditional Grant to Primary Education	N/A	5,675	7,274
Nyamisingiri SDA P.S.		Conditional Grant to Primary Education	N/A	2,900	803
Buhara P.S.		Conditional Grant to Primary Education	N/A	3,615	5,097
LCII: Kihondo				16,676	9,401
Item: 263311 Conditional transfers for Primary Education					
Kicwamba P.S.		Conditional Grant to Primary Education	N/A	10,562	7,695

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	327,582
Kinyabuhara P.S.		Conditional Grant to Primary Education	N/A	6,114	1,705
LCII: Nyantabooma				10,013	15,713
Item: 263311 Conditional transfers for Primary Education					
Mpinga P.S.		Conditional Grant to Primary Education	N/A	6,000	1,598
Harugongo P.S.		Conditional Grant to Primary Education	N/A	4,013	14,115
Sector: Health				70,673	41,648
LG Function: Primary Healthcare				70,673	41,648
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				66,000	32,131
LCII: Bwanika				33,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika H/C ii		Conditional Grant to PHC - development	Completed	33,000	4,000
LCII: Kiguma Parish				0	28,131
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika HCII		Conditional Grant to PHC - development	Completed	0	28,131
LCII: Kihondo				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kirere health centre ii	Nyabuswa Health Centre II (OPD)	Conditional Grant to PHC - development	N/A	33,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	9,517
LCII: Kihondo				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
LCII: Nyantabooma				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
Sector: Water and Environment				7,302	5,952
LG Function: Rural Water Supply and Sanitation				7,302	5,952
<i>Capital Purchases</i>					
Output: Other Capital				7,302	5,952
LCII: Nyantabooma				7,302	5,952
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	327,582
Design for extension of Kicwamba gravity flow scheme to serve communities in Harugongo	Harugongo	Conditional transfer for Rural Water	Completed	7,302	5,952
			(Surveys completed)		

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		60,208	16,241
Sector: Agriculture				34,706	0
<i>LG Function: Agricultural Advisory Services</i>				34,706	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,706	0
LCII: whole town council				34,706	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,706	0
Sector: Education				13,109	11,483
<i>LG Function: Pre-Primary and Primary Education</i>				13,109	11,483
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	11,483
LCII: Kahuna ward				5,415	9,704
Item: 263311 Conditional transfers for Primary Education					
Kahuna P.S.		Conditional Grant to Primary Education	N/A	5,415	9,704
LCII: Kijura				7,694	1,779
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba P.S.		Conditional Grant to Primary Education	N/A	7,694	1,779
Sector: Health				12,393	4,758
<i>LG Function: Primary Healthcare</i>				12,393	4,758
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	0
LCII: Kijura				10,057	0
Item: 291002 Transfers to NGOs					
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	10,057	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	4,758
LCII: Kijura				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		19,168	65,902
Sector: Education				19,168	58,057
LG Function: Pre-Primary and Primary Education				19,168	58,057
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	58,057
LCII: whole town council				19,168	58,057
Item: 263311 Conditional transfers for Primary Education					
Kyanyawara P.S.		Conditional Grant to Primary Education	N/A	4,393	1,282
Kasiisi P.S.		Conditional Grant to Primary Education	N/A	5,100	11,834
Kigarama P.S.		Conditional Grant to Primary Education	N/A	5,803	3,638
Kiko P.S.		Conditional Grant to Primary Education	N/A	3,872	41,303
Sector: Health				0	7,844
LG Function: Primary Healthcare				0	7,844
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	7,844
LCII: Busoro Parish				0	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Kiko Health Center		Conditional Grant to NGO Hospitals	N/A	0	7,844

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	82,182
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				50,000	0
LCII: Not Specified				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mahoma_Kibede bridge		Other Transfers from Central Government	Not Started	50,000	0
Sector: Education				44,867	27,988
LG Function: Pre-Primary and Primary Education				44,867	27,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	27,988
LCII: Burungu				12,215	12,921
Item: 263311 Conditional transfers for Primary Education					
Kaboyo P.S.		Conditional Grant to Primary Education	N/A	6,485	11,104
Mugusu P.S.		Conditional Grant to Primary Education	N/A	5,730	1,817
LCII: Kiboha				18,074	10,904
Item: 263311 Conditional transfers for Primary Education					
Kiboha P.S.		Conditional Grant to Primary Education	N/A	12,731	9,124
Nyansozi P.S.		Conditional Grant to Primary Education	N/A	5,343	1,781
LCII: Kiraaro				6,300	1,836
Item: 263311 Conditional transfers for Primary Education					
Magunga P.S.		Conditional Grant to Primary Education	N/A	6,300	1,836
LCII: Nyabuswa				8,278	2,327
Item: 263311 Conditional transfers for Primary Education					
Kinyankende P.S.		Conditional Grant to Primary Education	N/A	8,278	2,327
Sector: Health				12,673	14,767
LG Function: Primary Healthcare				12,673	14,767
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				8,000	7,629
LCII: Nyabuswa				8,000	7,629
Item: 231001 Non Residential buildings (Depreciation)					
Nyabbuswa H/C ii		Conditional Grant to PHC - development	Completed	8,000	7,629

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	82,182
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	7,138
LCII: Burungu				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
LCII: Nyabuswa				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
Sector: Water and Environment				35,000	39,426
LG Function: Rural Water Supply and Sanitation				35,000	39,426
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				35,000	39,426
LCII: Burungu				35,000	39,426
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Mugusu gravity flow scheme to Iboroga	Iboroga	Conditional transfer for Rural Water	Completed	35,000	39,426
			(project 95% complete)		

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burahya County</i>		5,779	0
<i>Sector: Water and Environment</i>				5,779	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,779	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,779	0
LCII: Not Specified				5,779	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention fees carried over from FY 2013-14	Kasenda, Mugusu, Kabonero	Conditional transfer for Rural Water	Not Started	5,779	0
			(Inadequate water)		

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	61,994
Sector: Works and Transport				29,000	0
LG Function: District, Urban and Community Access Roads				29,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,000	0
LCII: Not Specified				29,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Ruteete SC roads		Other Transfers from Central Government	Not Started	29,000	0
Sector: Education				3,169	6,351
LG Function: Pre-Primary and Primary Education				3,169	6,351
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,169	6,351
LCII: Kyamukoka				1,000	1,661
Item: 263311 Conditional transfers for Primary Education					
St. Kizito P.S.		Conditional Grant to Primary Education	N/A	1,000	1,661
LCII: Not Specified				0	1,398
Item: 263311 Conditional transfers for Primary Education					
Mituuli P.S.		Conditional Grant to Primary Education	N/A	0	1,398
LCII: Rurama				1,169	1,840
Item: 263311 Conditional transfers for Primary Education					
Rweteera P.S.		Conditional Grant to Primary Education	N/A	1,169	1,840
LCII: Rutoma				1,000	1,451
Item: 263311 Conditional transfers for Primary Education					
Rutoma B P.S.		Conditional Grant to Primary Education	N/A	1,000	1,451
Sector: Health				25,813	14,982
LG Function: Primary Healthcare				25,813	14,982
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,641	7,844
LCII: Rwaihamba				21,641	7,844
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba Health Centre		Conditional Grant to NGO Hospitals	N/A	0	7,844
Item: 291002 Transfers to NGOs					
Kida H.u		Conditional Grant to NGO Hospitals	N/A	13,057	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	61,994
Nkuruba H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	7,138
LCII: Kyamukoka				2,336	4,758
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,336	4,758
LCII: Rurama				1,836	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,836	2,379
Sector: Water and Environment				132,000	40,661
LG Function: Rural Water Supply and Sanitation				132,000	40,661
<i>Capital Purchases</i>					
Output: Other Capital				32,000	6,327
LCII: Rurama				32,000	6,327
Item: 231007 Other Fixed Assets (Depreciation)					
Design of pumped water system for communities in Ruraama parish	Rurama	Conditional transfer for Rural Water	Works Underway	17,000	6,327
Construction of rainwater harvesting facilities	Rurama	Donor Funding	Not Started	15,000	0
Output: Construction of piped water supply system				100,000	34,334
LCII: Kyamukoka				56,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water system to serve communities in Kyamukoka parish	Ruteete trading centre, Imaranjara trading centre	Donor Funding	Being Procured	56,000	0
			(rolled to FY 2015- 16)		
LCII: Rurama				44,000	34,334
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of piped water to Rwetera	Rwetera	Conditional transfer for Rural Water	Completed	44,000	34,334
			(project completed)		

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		101,000	139,535
Sector: Works and Transport				75,000	119,535
LG Function: District, Urban and Community Access Roads				75,000	119,535
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				75,000	119,535
LCII: head quarter				75,000	119,535
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	Completed	75,000	119,535
			(Repair/servicing)		
Sector: Public Sector Management				20,000	20,000
LG Function: District and Urban Administration				20,000	20,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	20,000
LCII: head quarter				20,000	20,000
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Works Underway	20,000	20,000
Sector: Accountability				6,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: head quarter				6,000	0
Item: 231005 Machinery and equipment					
purchase of Safes	booma office	District Unconditional Grant - Non Wage	Being Procured	6,000	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		191,016	65,144
Sector: Works and Transport				79,833	55,446
<i>LG Function: District Engineering Services</i>				<i>79,833</i>	<i>55,446</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				79,833	55,446
LCII: Kitumba ward				79,833	55,446
Item: 231001 Non Residential buildings (Depreciation)					
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	Not Started	9,500	0
completion of District HeadQuarter (retention)	District HeadQuarter	District Unconditional Grant - Non Wage	Completed	70,333	55,446
Sector: Education				98,000	9,698
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,000</i>	<i>9,698</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				98,000	9,698
LCII: Kitumba ward				98,000	9,698
Item: 231006 Furniture and fittings (Depreciation)					
Desks to be distributed to schools.		Conditional Grant to Primary Salaries	Completed	98,000	9,698
Sector: Health				8,584	0
<i>LG Function: Primary Healthcare</i>				<i>8,584</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	0
LCII: Njara ward				8,584	0
Item: 291002 Transfers to NGOs					
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	8,584	0
Sector: Accountability				4,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,600	0
LCII: Kitumba ward				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of Racks		District Unconditional Grant - Non Wage	Being Procured	2,000	0
Purchase of filling cabins	District Head Quarter	Locally Raised Revenues	Being Procured	1,000	0
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	Being Procured	1,600	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Fort Portal Municipality</i>		20,455	49,600
<i>Sector: Works and Transport</i>				20,455	49,600
<i>LG Function: District, Urban and Community Access Roads</i>				20,455	49,600
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,455	49,600
LCII: Not Specified				20,455	49,600
Item: 231004 Transport equipment					
District Hqtrs		Other Transfers from Central Government	Completed	15,000	49,600
			(Equipments n good)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
District Hqtrs		Other Transfers from Central Government	Not Started	5,455	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		335,336	347,182
Sector: Agriculture				29,029	0
LG Function: Agricultural Advisory Services				29,029	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,029	0
LCII: Not Specified				29,029	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	29,029	0
Sector: Health				306,307	347,182
LG Function: Primary Healthcare				306,307	347,182
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				306,307	347,182
LCII: Bazar ward				81,171	347,182
Item: 263318 Conditional transfers for NGO Hospitals					
Virika Nursing School		Conditional Grant to NGO Hospitals	N/A	0	7,844
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	0	7,844
Kabarole Hosipital		Conditional Grant to NGO Hospitals	N/A	0	85,746
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	0	245,746
Item: 291002 Transfers to NGOs					
Kabarole Hosipital		Conditional Grant to NGO Hospitals	N/A	81,171	0
LCII: Kijanju ward				225,135	0
Item: 291002 Transfers to NGOs					
Virika School of Nursing		Conditional Grant to NGO Hospitals	N/A	35,195	0
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	189,941	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		168,464	45,616
Sector: Agriculture				31,294	0
LG Function: Agricultural Advisory Services				31,294	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,294	0
LCII: Not Specified				31,294	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	31,294	0
Sector: Health				33,319	40,617
LG Function: Primary Healthcare				33,319	40,617
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,319	40,617
LCII: Nyabukara ward				33,319	40,617
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	33,319	40,617
Sector: Water and Environment				3,852	4,999
LG Function: Rural Water Supply and Sanitation				3,852	4,999
<i>Capital Purchases</i>					
Output: Shallow well construction				3,852	4,999
LCII: Not Specified				3,852	4,999
Item: 312104 Other Structures					
3801	To be determined	Conditional transfer for Rural Water	Completed	3,852	4,999
			(project completed)		
Sector: Social Development				100,000	0
LG Function: Community Mobilisation and Empowerment				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Nyabukara ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	Works Underway	100,000	0

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		1,664,169	1,662,486
<i>Sector: Education</i>				<i>1,664,169</i>	<i>1,662,486</i>
<i>LG Function: Secondary Education</i>				<i>1,664,169</i>	<i>1,662,486</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,664,169	1,662,486
LCII: Not Specified				1,664,169	1,662,486
Item: 263306 Conditional transfers for Secondary Salaries					
USE		Conditional Grant to Secondary Education	N/A	1,664,169	1,662,486

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	660,057
Sector: Works and Transport				362,166	551,110
LG Function: District, Urban and Community Access Roads				345,000	551,110
<i>Capital Purchases</i>					
Output: Bridge Construction				45,000	0
LCII: Not Specified				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kabunono Bridge		Other Transfers from Central Government	Not Started	45,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				300,000	551,110
LCII: Not Specified				300,000	551,110
Item: 263312 Conditional transfers for Road Maintenance					
Burahya roads		Not Specified	N/A (187 Km Maintained)	300,000	551,110
LG Function: District Engineering Services				17,166	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	0
LCII: Not Specified				17,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC		Not Specified	Completed	17,166	0
Sector: Health				12,228	7,570
LG Function: Primary Healthcare				12,228	7,570
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				12,228	7,570
LCII: Not Specified				12,228	7,570
Item: 231001 Non Residential buildings (Depreciation)					
Furniture for the five new health units		Not Specified	Completed	12,228	7,570
Sector: Water and Environment				0	36,215
LG Function: Rural Water Supply and Sanitation				0	36,215
<i>Capital Purchases</i>					
Output: Other Capital				0	4,570
LCII: Not Specified				0	4,570
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Rweihamba Rwehara	Not Specified	Completed (Surveys completed)	0	4,570
Output: Construction of public latrines in RGCs				0	11,347
LCII: Not Specified				0	11,347
Item: 312101 Non-Residential Buildings					
Not Specified	Mugusu trading centre	Not Specified	Completed (project completed)	0	11,347
Output: Shallow well construction				0	2,953

Vote: 513 Kabarole District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	660,057
LCII: Not Specified				0	2,953
Item: 312104 Other Structures					
Not Specified	kyakabaseke	Not Specified	Completed	0	2,953
Output: Construction of piped water supply system				0	17,345
LCII: Not Specified				0	17,345
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	retention payments from FY 2013-14	Not Specified	Not Started	0	17,345
(completed)					
Sector: Social Development				88,010	65,162
LG Function: Community Mobilisation and Empowerment				88,010	65,162
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				88,010	65,162
LCII: Not Specified				88,010	65,162
Item: 263101 LG Conditional grants					
CDD		LGMSD (Former LGDP)	N/A	9,676	0
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	78,334	40,000
			(Funds sent to youth)		
CDD		LGMSD (Former LGDP)	N/A	0	25,162
			(Funds sent to groups)		

Vote: 513 Kabarole District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 513 Kabarole District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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