

**Vote: 512** Kabale District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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:512 Kabale District for FY 2016/17. 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, Kabale District**

Date: 2/23/2017

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	764,238	353,183	46%
2a. Discretionary Government Transfers	4,116,551	2,115,708	51%
2b. Conditional Government Transfers	33,672,438	16,504,898	49%
2c. Other Government Transfers	743,593	67,007	9%
4. Donor Funding	3,113,363	544,339	17%
<b>Total Revenues</b>	<b>42,410,183</b>	<b>19,585,135</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,236,344	3,079,053	3,075,480	59%	59%	100%
2 Finance	697,390	415,849	415,572	60%	60%	100%
3 Statutory Bodies	1,257,930	433,732	372,136	34%	30%	86%
4 Production and Marketing	716,007	360,605	327,476	50%	46%	91%
5 Health	6,736,414	2,584,810	2,484,488	38%	37%	96%
6 Education	23,839,815	11,085,113	10,998,902	46%	46%	99%
7a Roads and Engineering	1,266,057	566,449	517,373	45%	41%	91%
7b Water	869,622	501,845	285,386	58%	33%	57%
8 Natural Resources	148,988	63,854	63,850	43%	43%	100%
9 Community Based Services	1,261,469	351,718	335,016	28%	27%	95%
10 Planning	303,757	103,884	103,884	34%	34%	100%
11 Internal Audit	76,388	38,209	38,209	50%	50%	100%
<b>Grand Total</b>	<b>42,410,183</b>	<b>19,585,122</b>	<b>19,017,774</b>	<b>46%</b>	<b>45%</b>	<b>97%</b>
Wage Rec't:	25,730,658	12,872,840	12,872,840	50%	50%	100%
Non Wage Rec't:	11,872,002	5,088,913	4,950,055	43%	42%	97%
Domestic Dev't	1,694,159	1,079,030	726,542	64%	43%	67%
Donor Dev't	3,113,363	544,339	468,337	17%	15%	86%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district received 46% of the annual planned budget of which 46% was collected from Local Revenue, 48.5% from Central Government Transfers while 17% from Donor Funding. All this totaled up to Ug. Shs 19,585,135,000 of which Ug. Shs 19,585,122,000 was released to departments to execute their mandatory activities as follows; Wage 50%, N/wage 43%, Development 64% while Donor funding at 17% leaving a balance of Ug. Shs 13,265 at the end of the quarter. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 19,017,774,000 across all departments leaving 567,348,000 unspent. The reasons for unspent balances are given in each respective department. Some of the reasons included; failure to attract competent Service Providers in works sector and management of Treasury Single Account (TSA) issues as revenue communicated to Central Government is not sent back as planned. Wage performed at 50% of the annual planned expenditure, N/wage performed at 42% while

## **Vote: 512** Kabale District

## **2016/17 Quarter 2**

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

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development budget performed at 43% and Donor funding performed at 15% of the total allocated budget for the financial year. The reasons for under budget performance under donor funding was attributed by UNICEF not releasing budgeted funds as planned during the quarter.

**Vote: 512** Kabale District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>764,238</b>	<b>353,183</b>	<b>46%</b>
Market/Gate Charges	84,818	27,560	32%
Advertisements/Billboards	4,400	8,360	190%
Agency Fees	12,059	3,902	32%
Application Fees	13,249	6,794	51%
Business licences	50,763	17,929	35%
Land Fees	24,718	13,931	56%
Liquor licences	13,893	2,724	20%
Local Service Tax	299,889	147,745	49%
Miscellaneous	58,304	36,649	63%
Other Fees and Charges	52,306	1,571	3%
Other licences	66,849	4,206	6%
Park Fees	7,304	42,690	584%
Property related Duties/Fees	5,400	28,757	533%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,194	5,054	97%
Rent & rates-produced assets-from private entities	38,880	1,987	5%
Royalties	5,000	0	0%
Sale of non-produced government Properties/assets	5,780	0	0%
Local Government Hotel Tax	8,432	1,345	16%
Registration of Businesses	7,001	1,979	28%
<b>2a. Discretionary Government Transfers</b>	<b>4,116,551</b>	<b>2,115,708</b>	<b>51%</b>
Urban Discretionary Development Equalization Grant	71,085	47,390	67%
Urban Unconditional Grant (Non-Wage)	157,931	78,966	50%
District Unconditional Grant (Wage)	2,610,939	1,305,469	50%
District Unconditional Grant (Non-Wage)	737,969	368,984	50%
District Discretionary Development Equalization Grant	273,514	182,342	67%
Urban Unconditional Grant (Wage)	265,113	132,556	50%
<b>2b. Conditional Government Transfers</b>	<b>33,672,438</b>	<b>16,504,898</b>	<b>49%</b>
Transitional Development Grant	492,808	328,436	67%
Development Grant	768,996	512,664	67%
General Public Service Pension Arrears (Budgeting)	331,943	331,943	100%
Gratuity for Local Governments	1,039,450	519,725	50%
Pension for Local Governments	2,513,322	1,256,661	50%
Sector Conditional Grant (Non-Wage)	5,266,312	1,925,666	37%
Support Services Conditional Grant (Non-Wage)	390,000	195,000	50%
Sector Conditional Grant (Wage)	22,869,607	11,434,803	50%
<b>2c. Other Government Transfers</b>	<b>743,593</b>	<b>67,007</b>	<b>9%</b>
Ministry of Education & Sports		24,030	
DICOSS		6,870	
CAAIIP-Ministry of Local Government	42,900	0	0%
MoGLSD	700,693	36,108	5%
<b>4. Donor Funding</b>	<b>3,113,363</b>	<b>544,339</b>	<b>17%</b>
USAID/SDS-HIV/AIDS	67,515	25,393	38%
Global Fund-Ministry of Health	70,102	18,725	27%
PACE	20,099	0	0%
UNICEF	2,910,806	500,221	17%
GAVI	44,842	0	0%

**Vote: 512** Kabale District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>42,410,183</b>	<b>19,585,135</b>	<b>46%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The district collected 98.2% of the quarterly planned revenue compared to 75.8% collected during the previous quarter. Cumulatively, the district collected 46% of the total planned revenue for the financial year and this indicated a slight increase in locally raised revenues. This slight increase resulted in adjusting in methods of tax administration and collection practices by LLGs through setting revenue targets per LLG. Revenue sources that performed over 50% of the planned revenue sources include; advertisement at 190%, application fees at 51%, land fees at 63%, property related duties/fees at 533% and registration of birth and death at 97%. However sources that never performed included sale of non produced assets and royalties while sources that performed less than 40% market fees at 32%, agency fees at 32%, business licenses at 35%, liquor licenses at 2%, other fees at 3%, other licenses at 6% and rent and rates at 5%.

**(ii) Cumulative Performance for Central Government Transfers**

The district received 92.1% of the quarterly planned budget from central government transfers compared to 102.2% of the previous quarter. Cumulatively, the district received 48.5% of the annual planned revenue for the financial. This slightly good performance was attributed to cumulative release of 67% funds for development in all respective departments instead of 50%.

**(iii) Cumulative Performance for Donor Funding**

The district received 29.2% of the quarterly planned revenue compared to 40.7% of the previous quarter. Cumulatively, the district has so far received 17% of the annual planned revenue of the financial year. The reasons for poor performance was attributed to receiving funds that were not budgeted for during the year especially from PACE and GAVI released zero money while UNICEF released on 17% of the planned funds and yet this source forms 93.5% of the total Donor funding.

**Vote: 512** Kabale District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,153,962	3,035,509	59%	1,338,729	1,375,301	103%
General Public Service Pension Arrears (Budgeting)	331,943	331,943	100%	82,986	0	0%
Pension for Local Governments	2,513,322	1,256,661	50%	628,331	628,331	100%
Gratuity for Local Governments	1,039,450	519,725	50%	259,863	259,863	100%
Locally Raised Revenues	119,375	40,286	34%	29,844	12,960	43%
Multi-Sectoral Transfers to LLGs	386,736	218,727	57%	96,923	137,672	142%
District Unconditional Grant (Non-Wage)	66,960	47,167	70%	16,740	25,972	155%
District Unconditional Grant (Wage)	696,175	621,000	89%	224,044	310,504	139%
<i>Development Revenues</i>	82,382	43,543	53%	21,061	30,247	144%
Transitional Development Grant	26,460	17,537	66%	6,615	11,332	171%
Multi-Sectoral Transfers to LLGs	2,543	7,944	312%	636	6,313	993%
District Unconditional Grant (Non-Wage)	16,864	0	0%	4,682	0	0%
District Discretionary Development Equalization Gran	36,515	18,062	49%	9,129	12,602	138%
<b>Total Revenues</b>	<b>5,236,344</b>	<b>3,079,053</b>	<b>59%</b>	<b>1,359,791</b>	<b>1,405,549</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,153,962	3,032,106	59%	1,339,195	1,380,168	103%
Wage	926,312	719,429	78%	231,578	374,682	162%
Non Wage	4,227,650	2,312,678	55%	1,107,617	1,005,487	91%
<i>Development Expenditure</i>	82,382	43,374	53%	20,596	30,078	146%
Domestic Development	82,382	43,374	53%	20,596	30,078	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,236,344</b>	<b>3,075,480</b>	<b>59%</b>	<b>1,359,791</b>	<b>1,410,246</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,403	0%			
<i>Development Balances</i>		170	0%			
Domestic Development		170	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,573</b>	<b>0%</b>			

During the quarter, the department received 103% of the allocated revenue of which 100.3% was utilized leaving unspent balance of Ug. Shs 3,572,812 at the end of the quarter. All revenue sources performed at 100% and above apart from locally raised revenues which performed at 43% while multi-sectoral transfers to LLGs at 142% and 993% for recurrent and development respectively. Cumulatively, the department received 59% of the planned funds for the financial year and was able to utilize only 59% of the budgeted revenue. This over performance resulted from district & LLGs allocating funds to finance the administrative aspects within their mandates.

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

IFMS network was down at the end of the quarters and could not pay service providers for stationary.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	45	45
No. (and type) of capacity building sessions undertaken	00	0
Availability and implementation of LG capacity building policy and plan		No
No. of computers, printers and sets of office furniture purchased	02	0
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	5,236,344	<b>3,075,480</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,236,344</b>	<b>3,075,480</b>

Carried out disaster assessment and report compilation due to heavy rains in September 2016. Monitored and supervised district projects. Submitted the Recruitment plan 2016/2017 in Kampala. Approved pension files that had been queried. Travelled to Kampala for Payroll and data capture. Attended Human Resource Forum at Civil service College Uganda. Carried out support supervision and monitoring of 15 LLGs both staff performance and investments. Mentored and guided accounts staff on books of accounts and administrative activities of 6 LLGs. Renovated finance, Natural Resources and Education buildings at district headquarters.

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	697,390	413,402	59%	174,347	198,091	114%
Locally Raised Revenues	44,192	42,277	96%	11,048	19,290	175%
Multi-Sectoral Transfers to LLGs	170,724	72,769	43%	42,681	33,040	77%
District Unconditional Grant (Non-Wage)	12,559	10,114	81%	3,140	1,640	52%
District Unconditional Grant (Wage)	469,915	288,242	61%	117,479	144,121	123%
<i>Development Revenues</i>		2,446		0	2,446	
Multi-Sectoral Transfers to LLGs		2,446		0	2,446	
<b>Total Revenues</b>	<b>697,390</b>	<b>415,849</b>	<b>60%</b>	<b>174,347</b>	<b>200,538</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	697,390	413,125	59%	174,347	197,815	113%
Wage	504,891	296,921	59%	126,223	144,121	114%
Non Wage	192,499	116,204	60%	48,125	53,694	112%
<i>Development Expenditure</i>	0	2,446		0	2,446	
Domestic Development	0	2,446		0	2,446	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>697,390</b>	<b>415,572</b>	<b>60%</b>	<b>174,347</b>	<b>200,261</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		277	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>277</b>	<b>0%</b>			

During the quarter, the department received 115% of the allocated revenue of which 99.9% was utilized leaving unspent balance of Ug. Shs 277,368 at the end of the quarter. Locally raised revenues performed at 175% and district unconditional grant wage at 123% while the rest performed below the target. Cumulatively, the department received 60% of the planned funds for the financial year and was able to utilize only 60% of the budgeted revenue. This over performance resulted from district & LLGs allocating funds to finance their budget conferences during the quarter and finalizing their final Accounts 2015/2016 FY.

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

To cater for small office equipment

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2017	30/06/2017
Value of LG service tax collection	80000000	80476543
Value of Hotel Tax Collected	1500000	997275
Value of Other Local Revenue Collections	132903652	96936881
Date of Approval of the Annual Workplan to the Council	30/04/2017	30/04/2017
Date for presenting draft Budget and Annual workplan to the Council	28/4/2011	30/04/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>697,390</b>	<b>415,572</b>
<b>Cost of Workplan (UShs '000):</b>	<b>697,390</b>	<b>415,572</b>

Secondary head teachers and primary schools mentored on matters of wage performance using OBT, Auditor Generals' queries answered, data pertaining local revenue of LLG collected. Compiled, responded, prepared and responded to Internal General management letter. Supervised and mentored 15 LLG staff in expenditure management and budgetary control. Quarterly Accountability reports prepared and submitted to MoFPED. Consulted Sector Ministries regarding expenditure control and management.

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,257,705	426,615	34%	315,534	216,281	69%
Locally Raised Revenues	153,131	53,453	35%	38,283	31,802	83%
Multi-Sectoral Transfers to LLGs	150,957	69,349	46%	38,847	30,331	78%
District Unconditional Grant (Non-Wage)	424,391	210,251	50%	106,098	107,367	101%
District Unconditional Grant (Wage)	529,225	93,562	18%	132,306	46,781	35%
<i>Development Revenues</i>	225	7,117	3160%	56	7,117	12640%
Multi-Sectoral Transfers to LLGs	225	7,117	3160%	56	7,117	12640%
<b>Total Revenues</b>	<b>1,257,930</b>	<b>433,732</b>	<b>34%</b>	<b>315,590</b>	<b>223,398</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,257,705	365,019	29%	315,534	216,923	69%
Wage	529,225	97,535	18%	133,414	46,781	35%
Non Wage	728,479	267,484	37%	182,119	170,142	93%
<i>Development Expenditure</i>	225	7,117	3160%	56	7,117	12640%
Domestic Development	225	7,117	3160%	56	7,117	12640%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,257,930</b>	<b>372,136</b>	<b>30%</b>	<b>315,590</b>	<b>224,040</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61,596	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,596</b>	<b>5%</b>			

During the quarter, the department received 71% of the allocated revenue of which 100.3% was utilized leaving unspent balance of Ug. Shs 61,595,678 at the end of the quarter. Unconditional grant performed at 101% and the rest performed at 00%. The department spent more than the released funds because it has balances from Quarter one. Cumulatively, the department received 34% of the planned funds for the financial year and was able to utilize only 30% of the budgeted revenue. This poor performance is resulting from all grants performing below the target part from district unconditional grant which performed at 50% and multi-sectoral transfers to LLGs at 12640% for the financial year as ex-gratia is targeted for 4th quarter.

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

Ex-Gratia funds for LC I's and LC II's will be paid in 4th quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	780	302
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (US\$ '000)</b>	1,257,930	<b>372,136</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,257,930</b>	<b>372,136</b>

Council sessions held in the district council hall. 2 set of council minute extract prepared. District Executive Committee, Clerk to Council and Speaker attended monitored projects and district programs. Held 4 contracts committee meetings. Prepared and submitted quarter one procurement plan. Handled 4 procurement related cases. Prepared 10 evaluation reports. Prepared 20 bid documents. Prepared 4 local adverts. Land board meeting held. 3 set of minutes submitted to Ministry of Lands, Housing & Urban development. 6 extensions/renewals of release granted. 10 conversions from leasehold to freehold made. 8 sub-divisions granted. 280 certificates of freehold titles granted. District Land Board annual report for 2015/2016 prepared and submitted to Ministry of Land Housing and urban Development. Auditor Generals queries reviewed for Kabale district, Muhanga Town council and Katuna town council. Sets of council minutes produced with relevant resolutions. Political leaders allowances for 27 LG councilors. Standing Committee meeting held. Reviewed quarterly Physical progress reports, financial reports discussed and appropriate recommendations submitted to Council. 186 confirmed in service. 1 reprimanded regularized 8 appointments. 4 names corrected. 1 promoted while 1 granted study leave.

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,608	323,672	49%	164,216	158,571	97%
Sector Conditional Grant (Wage)	568,308	284,154	50%	142,077	142,077	100%
Sector Conditional Grant (Non-Wage)	55,337	27,669	50%	13,834	13,834	100%
Locally Raised Revenues	26,462	280	1%	6,229	0	0%
Other Transfers from Central Government		6,870		0	0	
Multi-Sectoral Transfers to LLGs	10,501	3,755	36%	2,075	2,660	128%
District Unconditional Grant (Non-Wage)		945		0	0	
<i>Development Revenues</i>	55,399	36,933	67%	13,850	23,083	167%
Development Grant	55,399	36,933	67%	13,850	23,083	167%
<b>Total Revenues</b>	<b>716,007</b>	<b>360,605</b>	<b>50%</b>	<b>178,066</b>	<b>181,654</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	660,608	321,326	49%	164,216	168,495	103%
Wage	568,308	284,154	50%	141,527	142,077	100%
Non Wage	92,300	37,172	40%	22,689	26,419	116%
<i>Development Expenditure</i>	55,399	6,150	11%	13,850	6,150	44%
Domestic Development	55,399	6,150	11%	13,850	6,150	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>716,007</b>	<b>327,476</b>	<b>46%</b>	<b>178,066</b>	<b>174,645</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,346	0%			
<i>Development Balances</i>		30,783	56%			
Domestic Development		30,783	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,128</b>	<b>5%</b>			

During the quarter, the department received 102% of the allocated revenue of which 96.1% was utilized leaving unspent balance of Ug. Shs 33,127,885 at the end of the quarter. Sector conditional grants performed at 100% while multi-sectoral transfers to LLGs at 128% and other sources performed at 0%. Development grant performed 167% so as to secure contractors early enough within the financial year. Cumulatively, the department received 50% of the planned funds for the financial year and was able to utilize only 46% of the budgeted revenue. Production & marketing department has so far received 50% of what was planned during the financial and which showed realistic budget performance.

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

Production department failed to attract competent service providers for the capital development investments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	568,308	287,149
<b>Function: 0182 District Production Services</b>		

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock by type undertaken in the slaughter slabs	8500	10312
No. of fish ponds constructed and maintained	2	10
No. of fish ponds stocked	30	31
Quantity of fish harvested	80000	904
<b>Function Cost (US\$ '000)</b>	<b>131,098</b>	<b>32,027</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0
No of businesses inspected for compliance to the law	56	124
No of businesses assisted in business registration process	0	4
No. of enterprises linked to UNBS for product quality and standards	0	18
No of cooperative groups supervised	98	24
No. of cooperative groups mobilised for registration	18	4
No. of cooperatives assisted in registration	26	4
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. of opportunities identified for industrial development	6	2
No. of producer groups identified for collective value addition support	50	0
No. of value addition facilities in the district	100	10
A report on the nature of value addition support existing and needed	yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>16,601</b>	<b>8,301</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>716,007</b>	<b>327,476</b>

5 Plant clinic kits acquired. 103 Demonstration sites and host farmers selected for establishment of result demonstrations on beans and maize. 1 inspection and verification exercise was done for tea planted in the gardens in the district. 1 Verification exercise conducted for coffee beneficiaries in the district to ascertain status in the gardens. 1 Tea nursery inspection and verification exercise to estimate number of plantlets ready for planting in the season. 4 Sites selected for construction of water trough. 12 livestock disease surveillance visits done. 28 livestock market visits done. 4 inspection visits done to private veterinary practitioners. 8187 livestock by type undertaken in the slaughter slabs 10 fish ponds constructed .7 fish ponds rehabilitated. 30 fish farmers trained in good aquaculture management practices and aquaculture business planning. 30 potential fish feed suppliers trained on fish feed formulation and production. 31 demonstration fish ponds stocked with 31,700 Nile Tilapia fish fries. 124 Businesses inspected for compliance to business laws. 24 Cooperatives supervised and 4 Cooperative groups mobilized & facilitated to register

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,443,143	2,225,510	50%	1,111,243	1,119,069	101%
Sector Conditional Grant (Wage)	3,750,041	1,875,020	50%	937,510	937,510	100%
Sector Conditional Grant (Non-Wage)	663,104	331,552	50%	165,776	165,776	100%
Locally Raised Revenues	17,063	14,308	84%	4,321	12,853	297%
Multi-Sectoral Transfers to LLGs	12,935	4,630	36%	3,635	2,930	81%
<i>Development Revenues</i>	2,293,271	359,300	16%	579,068	228,999	40%
Donor Funding	2,259,147	313,298	14%	564,787	191,895	34%
Multi-Sectoral Transfers to LLGs	13,124	25,002	191%	3,281	16,104	491%
District Discretionary Development Equalization Gran	21,000	21,000	100%	11,000	21,000	191%
<b>Total Revenues</b>	<b>6,736,414</b>	<b>2,584,810</b>	<b>38%</b>	<b>1,690,310</b>	<b>1,348,068</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,443,143	2,222,190	50%	1,116,993	1,115,761	100%
Wage	3,750,041	1,875,020	50%	937,510	937,510	100%
Non Wage	693,102	347,170	50%	179,482	178,251	99%
<i>Development Expenditure</i>	2,293,271	262,298	11%	573,318	190,777	33%
Domestic Development	34,124	25,002	73%	8,531	16,104	189%
Donor Development	2,259,147	237,296	11%	564,787	174,673	31%
<b>Total Expenditure</b>	<b>6,736,414</b>	<b>2,484,488</b>	<b>37%</b>	<b>1,690,310</b>	<b>1,306,538</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,320	0%			
<i>Development Balances</i>		97,002	4%			
Domestic Development		21,000	62%			
Donor Development		76,002	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100,322</b>	<b>1%</b>			

During the quarter, the department received 80% of the allocated revenue of which 96.9% was utilized leaving unspent balance of Ug. Shs 100,321,709 at the end of the quarter. Sector conditional grants performed at 100%, local revenue at 297% while DDDEG contribution to the sectors at 191%, multi-sectoral transfers to LLGs at 491% and donor funding 34%. Released funds never followed the planned schedule for some sources like DDDEG and Donors. The sector doesn't have any development grant from central government and only depends on DDDEG contribution to the sector. Cumulatively, the department received 38% of the planned funds for the financial year and was able to utilize only 37% of the budgeted revenue. This shows poor budget performance as its far less than 50% performance.

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

Birth Registration books were out of stock and procurement is done by UNICEF. Engineer delayed to complete the BoQs.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	40000	21152
Number of inpatients that visited the NGO Basic health facilities	2800	1132
No. and proportion of deliveries conducted in the NGO Basic health facilities	2050	1213
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1818	1096
Number of trained health workers in health centers	400	225
No of trained health related training sessions held.	50	23
Number of outpatients that visited the Govt. health facilities.	435000	248443
Number of inpatients that visited the Govt. health facilities.	7700	6044
No and proportion of deliveries conducted in the Govt. health facilities	14000	4070
% age of approved posts filled with qualified health workers	69	73
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	12570	5032
No of new standard pit latrines constructed in a village	1	0
No of villages which have been declared Open Defecation Free(ODF)	0	4
<b>Function Cost (US\$ '000)</b>	<b>523,306</b>	<b>252,663</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	3500	3318
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	889
Number of outpatients that visited the NGO hospital facility	12000	8252
<b>Function Cost (US\$ '000)</b>	<b>128,550</b>	<b>84,927</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>6,084,558</b>	<b>2,146,898</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,736,414</b>	<b>2,484,488</b>

149,763 (125%) Clients visited both NGO and government health facilities. 6896 Inpatients visited the basic health care in NGO and government health facilities. 2909(88.2%) Deliveries were conducted in lower NGO and government health facilities at health centre .Children immunized with pentavalent vaccine in all NGO and government facilities were 3124(87.7%). Mothers that attended 4th ANC were 2169 (52.4%). TB Case Detection Rate (CDR) was at 75%, HIV positivity rate among TB Patients was at 38%. CPT was at 100%. SCR was at 68%. Cure rate (CR) was at 72%.

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,416,253	10,472,139	47%	5,614,128	4,729,522	84%
Sector Conditional Grant (Wage)	18,551,258	9,275,629	50%	4,637,815	4,637,815	100%
Sector Conditional Grant (Non-Wage)	3,641,744	1,063,481	29%	910,436	12,517	1%
Locally Raised Revenues	25,090	11,100	44%	14,291	10,010	70%
Other Transfers from Central Government		24,030		0	24,030	
Multi-Sectoral Transfers to LLGs	10,962	7,588	69%	3,248	0	0%
District Unconditional Grant (Wage)	187,199	90,311	48%	48,338	45,150	93%
<i>Development Revenues</i>	1,423,562	612,975	43%	356,178	382,996	108%
Development Grant	329,277	219,518	67%	82,319	137,199	167%
Transitional Development Grant	440,000	293,333	67%	110,000	183,333	167%
Donor Funding	520,302	36,067	7%	130,076	0	0%
Multi-Sectoral Transfers to LLGs	121,847	51,920	43%	30,749	50,327	164%
District Discretionary Development Equalization Gran	12,136	12,136	100%	3,034	12,136	400%
<b>Total Revenues</b>	<b>23,839,815</b>	<b>11,085,113</b>	<b>46%</b>	<b>5,970,306</b>	<b>5,112,517</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,416,253	10,472,137	47%	5,607,276	4,730,490	84%
Wage	18,738,457	9,365,940	50%	4,684,614	4,682,964	100%
Non Wage	3,677,796	1,106,197	30%	922,662	47,525	5%
<i>Development Expenditure</i>	1,423,562	526,765	37%	363,030	363,401	100%
Domestic Development	903,260	490,698	54%	232,955	363,401	156%
Donor Development	520,302	36,067	7%	130,076	0	0%
<b>Total Expenditure</b>	<b>23,839,815</b>	<b>10,998,902</b>	<b>46%</b>	<b>5,970,306</b>	<b>5,093,890</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		86,210	6%			
Domestic Development		86,210	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>86,212</b>	<b>0%</b>			

During the quarter, the department received 86% of the allocated revenue of which 99.6% was utilized leaving unspent balance of Ug. Shs 86,212,041 at the end of the quarter. Sector conditional grant wage performed at 100% and sector conditional N/wage performed at 01% as UPE and USE as well as tertiary grants were not released during the quarter. Development grants performed over 100% so as to secure contractors early enough within the financial year but donors performed at 0%. Cumulatively, the department received 46% of the planned funds for the financial year and was able to utilize only 46% of the budgeted revenue.

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

OBT reflects Ug. Shs. 82,319,350 but the district has never receipted as revenue. Contractors have not reached certification level for payment for Shs. 3,892,691

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	2094	2077
No. of qualified primary teachers	2094	2077
No. of pupils enrolled in UPE	76713	79749
No. of student drop-outs	20	9
No. of Students passing in grade one	300	334
No. of pupils sitting PLE	5520	5519
No. of latrine stances constructed	40	30
No. of teacher houses constructed	2	3
<b>Function Cost (US\$ '000)</b>	<b>16,587,182</b>	<b>8,199,445</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	80000	70000
No. of teaching and non teaching staff paid	718	718
No. of students passing O level	280	0
No. of students sitting O level	786	700
No. of classrooms constructed in USE	2	4
<b>Function Cost (US\$ '000)</b>	<b>4,689,598</b>	<b>2,018,913</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	150	145
No. of students in tertiary education	980	1200
<b>Function Cost (US\$ '000)</b>	<b>1,642,056</b>	<b>592,713</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	184	184
No. of secondary schools inspected in quarter	12	10
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	1	2
<b>Function Cost (US\$ '000)</b>	<b>911,779</b>	<b>187,831</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>23,839,815</b>	<b>10,998,902</b>

Primary and secondary schools inspected in 2 counties. 2 Tertiary institutions of Kizinga, Bukinda Core PTC and 1 inspection report produced. VIP latrine Stances constructed at 6 primary schools of Kihesi in Kaharo S/C, Katuna in Katuna T/C Kanjobe in Kyanamira S/C, Kihorezo in Rwamucucu S/C, Mukokye in Maziba S/C and Katenga in Kamuganguzi S/C. Paid retention for constructed VIP latrines under SFG for schools of Kacuro p/s, Kyanamira p/s Ncundura p/s, Karorwa p/s, Burimbe p/s, Kihanga Boys and Kagoma p/s for final payment. Paid part payment for a double cabin Hillux pick-up. Classroom Blocks at St Barnabas Karujanga SS constructed. Constructed a multipurpose science laboratory block at Kyogo secondary school and teachers' house at Butanda secondary school. Schools

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,093,461	496,340	45%	274,588	300,970	110%
Sector Conditional Grant (Non-Wage)	799,262	449,532	56%	199,815	280,878	141%
Locally Raised Revenues	27,028	1,850	7%	6,427	0	0%
Multi-Sectoral Transfers to LLGs	32,757	5,343	16%	9,742	500	5%
District Unconditional Grant (Non-Wage)	6,000	4,431	74%	1,500	2,000	133%
District Unconditional Grant (Wage)	228,414	35,184	15%	57,104	17,592	31%
<i>Development Revenues</i>	172,596	70,110	41%	41,299	30,353	73%
Locally Raised Revenues	9,880	0	0%	2,282	0	0%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	79,696	48,124	60%	18,262	30,353	166%
District Discretionary Development Equalization Gran	40,121	21,985	55%	10,030	0	0%
<b>Total Revenues</b>	<b>1,266,057</b>	<b>566,449</b>	<b>45%</b>	<b>315,887</b>	<b>331,323</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,093,461	447,264	41%	295,963	270,941	92%
Wage	228,414	40,027	18%	55,817	17,592	32%
Non Wage	865,047	407,237	47%	240,146	253,349	105%
<i>Development Expenditure</i>	172,596	70,110	41%	19,924	52,338	263%
Domestic Development	172,596	70,110	41%	19,924	52,338	263%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,266,057</b>	<b>517,373</b>	<b>41%</b>	<b>315,887</b>	<b>323,279</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,076	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,076</b>	<b>4%</b>			

During the quarter, the department received 105% of the allocated funds of which 97.8% spent leaving unspent balance of Ug. Shs 49,076,043. However, during the quarter the sector received more funds than planned due to more released funds from sector conditional grant at 141%, district unconditional grant at 133% and LLGs allocated more funds to the sector at 166% while others revenue sources performed poorly even at 0%. Cumulatively, the department received 45% of the annual planned budget of which 41% of the total annual roads budget was utilized. There was poor budget performance resulting from limited revenue inflow to the department especially those under discretionary powers of the council in allocation.

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

Road gangs delayed to start maintenance work as there was signing of new contracts, hence their payment to be effected in the next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	15	5
Length in Km of Urban unpaved roads periodically maintained	15	6
No. of bottlenecks cleared on community Access Roads	65	65
Length in Km of District roads routinely maintained	500	78
No. of bridges maintained	5	5
Length in Km. of rural roads rehabilitated	3	5
<b>Function Cost (UShs '000)</b>	<b>1,233,029</b>	<b>511,787</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>33,028</b>	<b>5,586</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,266,057</b>	<b>517,373</b>

District Roads routinely maintained on Kitumba- Habuhasha road 6km, Kekubo-Kanyankwanzi-Hamuganda road 9km, Rwenkorongo-Nyombe-Kyevu-Kagoma road 24km, emergency maintenance of Kabimbiri-Kamusiza road 17km ,Equipment repairs, District road committee operations and monitoring and evaluation,

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	451,403	230,965	51%	112,798	112,677	100%
Sector Conditional Grant (Non-Wage)	36,283	18,141	50%	9,071	9,071	100%
Support Services Conditional Grant (Non-Wage)	390,000	195,000	50%	97,500	97,500	100%
Multi-Sectoral Transfers to LLGs	6,210	5,612	90%	1,500	0	0%
District Unconditional Grant (Wage)	18,910	12,212	65%	4,728	6,106	129%
<i>Development Revenues</i>	418,219	270,879	65%	104,555	169,300	162%
Development Grant	384,319	256,213	67%	96,080	160,133	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	11,900	0	0%	2,975	0	0%
<b>Total Revenues</b>	<b>869,622</b>	<b>501,845</b>	<b>58%</b>	<b>217,353</b>	<b>281,976</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	451,403	228,832	51%	110,608	110,904	100%
Wage	18,910	17,824	94%	4,728	6,106	129%
Non Wage	432,493	211,008	49%	105,881	104,798	99%
<i>Development Expenditure</i>	418,219	56,554	14%	106,745	13,987	13%
Domestic Development	406,319	56,554	14%	103,770	13,987	13%
Donor Development	11,900	0	0%	2,975	0	0%
<b>Total Expenditure</b>	<b>869,622</b>	<b>285,386</b>	<b>33%</b>	<b>217,353</b>	<b>124,891</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,133	0%			
<i>Development Balances</i>		214,325	51%			
Domestic Development		214,325	53%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>216,459</b>	<b>25%</b>			

During the quarter, water sector received 130% of the allocated revenue of which 44.3% was spent leaving unspent balance of 216,459,000. During the quarter, the sector received 100% of the sector conditional grants but wage was 169% while development grants 167% indicating over performance. Development grants performed over 100% so as to secure contractors early enough within the financial year. Cumulatively, the sector received 58% of the planned funds for the financial year of which the sector was able to utilize 33% of the allocated revenue. There was under performance during the quarter which was attributed to inability to attract competent contractors and delayed approval of Gravity flow scheme designs sent to Ministry of Water & Environment.

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

Inability to procure component service providers and delayed approval of Gravity flow scheme designs sent to Ministry of Water & Environment.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	61	20
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	10	10
% of rural water point sources functional (Gravity Flow Scheme)	95	94
% of rural water point sources functional (Shallow Wells )	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of water and Sanitation promotional events undertaken	37	17
No. of water user committees formed.	5	5
No. of Water User Committee members trained	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	10
No. of public latrines in RGCs and public places	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>479,622</b>	<b>90,386</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	67	22
<b>Function Cost (US\$ '000)</b>	<b>390,000</b>	<b>195,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>869,622</b>	<b>285,386</b>

Paid for Nyakagabagaba GFS reservoir tank site, 1 District water and sanitation coordination committee, water quality analysis for 4 sources, post construction support to 1 wuc, baseline surveys for sanitation, training and forming 3 wuc, data collection, supervision and monitoring, Submission of reports to the Ministry.

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	148,288	63,854	43%	37,925	32,723	86%
Sector Conditional Grant (Non-Wage)	6,855	3,427	50%	1,714	1,714	100%
Locally Raised Revenues	10,855	2,628	24%	2,904	1,488	51%
Multi-Sectoral Transfers to LLGs	4,470	850	19%	1,780	0	0%
District Unconditional Grant (Non-Wage)	2,289	3,239	142%	572	2,667	466%
District Unconditional Grant (Wage)	123,820	53,710	43%	30,955	26,855	87%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
<b>Total Revenues</b>	<b>148,988</b>	<b>63,854</b>	<b>43%</b>	<b>38,100</b>	<b>32,723</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	148,288	63,850	43%	37,925	32,735	86%
Wage	123,820	53,710	43%	31,483	26,855	85%
Non Wage	24,468	10,140	41%	6,442	5,880	91%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,988</b>	<b>63,850</b>	<b>43%</b>	<b>38,100</b>	<b>32,735</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

During the quarter, the department received 86% of the planned revenue of which 100.04% was utilized leaving 3,548 on the account. It's only the sector conditional grant that performed at 100% while district unconditional grant performed at 466% due to unrealistic budgeting while others performed below the target. During the quarter, there was over performance as the department had some Q1 balances. However, overall the department performed poorly as LLGs never allocated funds to support the department in addition to limited local revenue released. Cumulatively, the department received 43% of the annual planned budget and of which 43% of the annual allocated budget was utilized.

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

Failed to use the balance.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	12	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	14	4
<b>Function Cost (US\$ '000)</b>	148,988	<b>63,850</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>148,988</b>	<b>63,850</b>

Supervised compound contractor and porters, monitored environmental compliance of Kaleba, Overland and Bird Nest Cottages and acted as state witness in courts of law for 4 land disputes

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,083,052	182,369	17%	269,502	114,354	42%
Sector Conditional Grant (Non-Wage)	63,728	31,864	50%	15,932	15,932	100%
Locally Raised Revenues	29,716	5,080	17%	3,329	4,540	136%
Other Transfers from Central Government	700,693	36,108	5%	175,173	29,476	17%
Multi-Sectoral Transfers to LLGs	23,448	30,328	129%	8,701	24,910	286%
District Unconditional Grant (Wage)	265,468	78,990	30%	66,367	39,496	60%
<i>Development Revenues</i>	178,417	169,349	95%	44,604	25,495	57%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	139,264	144,258	104%	34,816	2,030	6%
Multi-Sectoral Transfers to LLGs	34,805	9,322	27%	8,701	8,783	101%
District Discretionary Development Equalization Grant		12,870		0	12,870	
<b>Total Revenues</b>	<b>1,261,469</b>	<b>351,718</b>	<b>28%</b>	<b>314,106</b>	<b>139,848</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,083,052	165,667	15%	266,663	98,554	37%
Wage	265,468	83,192	31%	66,367	41,597	63%
Non Wage	817,584	82,475	10%	200,297	56,957	28%
<i>Development Expenditure</i>	178,417	169,349	95%	47,443	25,495	54%
Domestic Development	39,153	25,091	64%	9,789	23,465	240%
Donor Development	139,264	144,258	104%	37,654	2,030	5%
<b>Total Expenditure</b>	<b>1,261,469</b>	<b>335,016</b>	<b>27%</b>	<b>314,106</b>	<b>124,048</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,702	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,702</b>	<b>1%</b>			

During the quarter, the department received 45% of the planned revenue of which 88.7% was utilized leaving 16,702,347 on the account. It's only the sector conditional grant and transitional development that was performed at 100%, multi-sectoral transfers to LLGs at 286% and locally raised revenues at 136% while others performed below the expected performance. This under performance during the quarter was attributed to releasing funds to cater for YLP and UWEP from MoGLSD and donor funding during the quarter. Cumulatively, the department received 28% of the annual planned budget and of which 27% of the allocated budget was utilized. This shows poor budget performance as its far less than 50% performance.

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

Central government delayed to communicate for the approval of supplementary budget for UWEP. Password expired to use the YLP.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	1200	20
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	1500	1500
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	1,261,469	<b>335,016</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,261,469</b>	<b>335,016</b>

Conducted annual youth meeting at the district headquarters. Conducted quarterly Youth council executive meeting. Mobilized and formed 95 youth groups to benefit from YLP. Monitored the implementation of youth YLP in 8 LLGs. Conducted district FAL review meeting. Conducted LLG FAL review meetings. Monitored the implementation of FAL programs in 15 LLGs. Conducted district PWD council meeting. Conducted special grant committee meeting. Supported 3 PWD groups worth 6,000,000

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,007	53,168	44%	25,252	23,316	92%
Locally Raised Revenues	35,919	18,777	52%	8,980	7,142	80%
Multi-Sectoral Transfers to LLGs	10,620	2,065	19%	2,655	0	0%
District Unconditional Grant (Non-Wage)	32,256	16,139	50%	8,064	8,075	100%
District Unconditional Grant (Wage)	42,212	16,187	38%	5,553	8,099	146%
<i>Development Revenues</i>	182,750	50,716	28%	45,688	33,655	74%
Donor Funding	182,750	50,716	28%	45,688	33,655	74%
<b>Total Revenues</b>	<b>303,757</b>	<b>103,884</b>	<b>34%</b>	<b>70,939</b>	<b>56,971</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,007	53,168	44%	27,054	26,185	97%
Wage	27,212	18,241	67%	6,804	8,088	119%
Non Wage	93,795	34,927	37%	20,250	18,097	89%
<i>Development Expenditure</i>	182,750	50,716	28%	43,885	33,655	77%
Domestic Development	0	0		0	0	
Donor Development	182,750	50,716	28%	43,885	33,655	77%
<b>Total Expenditure</b>	<b>303,757</b>	<b>103,884</b>	<b>34%</b>	<b>70,939</b>	<b>59,840</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 80% of the planned revenue of which 105.0% was utilized leaving nothing on the account. This over performance during the quarter was attributed to previous balance that was utilized during the quarter. Cumulatively, the Planning Unit received 34% of the annual planned budget and utilized the same percentage.

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

All spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>303,757</b>	<b>103,884</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,757</b>	<b>103,884</b>

Participated in Regional Budget Consultative meeting in Mbarara. Conducted budget consultative meeting at district level attracting Political leaders, SCOs and well-wishers. Printed, validated and distributed signed birth certificates to 3 sub-counties of Buhara, Kamwezi and Maziba. Submitted Q1 district physical progress report to MoFPED. Submitted LGMSD physical progress report to MoLG. DEC and audit staff monitored the implementation status of government programs financed by the district and 15 LLGs.

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,388	38,209	50%	19,097	21,284	111%
Locally Raised Revenues	9,481	4,400	46%	2,370	1,900	80%
Multi-Sectoral Transfers to LLGs	16,201	17,174	106%	4,050	11,066	273%
District Unconditional Grant (Non-Wage)	1,106	552	50%	276	276	100%
District Unconditional Grant (Wage)	49,600	16,083	32%	12,400	8,041	65%
<b>Total Revenues</b>	<b>76,388</b>	<b>38,209</b>	<b>50%</b>	<b>19,097</b>	<b>21,284</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,388	38,209	50%	19,097	21,985	115%
Wage	49,600	20,848	42%	12,400	8,052	65%
Non Wage	26,788	17,362	65%	6,697	13,933	208%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,388</b>	<b>38,209</b>	<b>50%</b>	<b>19,097</b>	<b>21,985</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 111% of the planned revenue of which 103.3% was utilized leaving nothing on the account and town councils heavily supported audit function. This over performance during the quarter was attributed to previous balance that was utilized during the quarter. Cumulatively, the internal audit department received 50% of the annual planned budget and utilized the same percentage.

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

All was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/10/2016
<b>Function Cost (UShs '000)</b>	76,388	38,209
<b>Cost of Workplan (UShs '000):</b>	<b>76,388</b>	<b>38,209</b>

Witnessed handover in Butanda sub-county. Submitted quarterly internal audit report for 4th quarter and annual Workplan for FY 2016/2017 to Internal Auditor Generals office. Audited primary schools, LLGs and health units.

**Vote: 512** Kabale District

**2016/17 Quarter 2**

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**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of staff salaries pension and Gratuity  
Monitoring the Implementation of District programs in 3 Sub counties and 3 Town councils  
Payment for Legal Services and ULGA Subscriptions. National and local celebrations. Holding TPC and TMM Meetings. Min

Travelled to Mbarara for PAC meeting. Carried out disaster assessment and report compilation due to heavy rains in September 2016. Monitored and supervised district projects. Consultations made in the Ministry of Local Government, Public Service following

Allowances		1,391
Printing, Stationery, Photocopying and Binding		364
IFMS Recurrent costs		8,076
Subscriptions		1,207
Guard and Security services		6,881
Consultancy Services- Short term		965
Travel inland		12,922
Fuel, Lubricants and Oils		2,750
Maintenance - Vehicles		7,337
Wage Rec't:		0
Non Wage Rec't:	30,967	30,561
Domestic Dev't:	5,108	11,332
Donor Dev't:		
<b>Total</b>	<b>36,076</b>	<b>41,894</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	0 (N/A)	0 (N/A)
% age of staff appraised	0 (N/A)	0 (N/A)
% age of LG establish posts filled	45 (Managing payroll and paying staff salaries. Printing and distributing pay slips for all staff. Managing and payment of pension and gratuity. Holding rewards and sanctions committee meetings. Making consultations to line ministries.)	45 (Submitted the Recruitment plan 2016/2017 in Kampala. Approved pension files that had been queried. Travelled to Kampala for Payroll and data capture.)
% age of pensioners paid by 28th of every month	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		310,504
Pension for Local Governments		628,331
Gratuity for Local Governments		259,863
Printing, Stationery, Photocopying and Binding		5,530

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	174,044	310,504
<i>Non Wage Rec't:</i>	1,023,781	893,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,197,825</b>	<b>1,204,227</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)
Non Standard Outputs:	Carried out Capacity building needs assessment.	Attended Human Resource Forum at Civil service College Uganda.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Travel inland</i>		2,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	2,744	2,360
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,994</b>	<b>2,360</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	Projects supervised, implementad tion of governt programmes supervised and monitored, staff mentored, support supervision carried out.	Travelled to mbarara for PAC meeting. Carried out support supervision and monitoring of 15 LLGs both staff performance and investments.
<i>Allowances</i>		0
<i>Postage and Courier</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		4,441
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,240	3,726
<i>Domestic Dev't:</i>	2,108	2,215
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,349</b>	<b>5,941</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Developed District Communication Strategy, Held 4 radio talk shows to disseminate government achievements and policy interventions on 3 Radio stations. Conducted 1 press conference at the district Head quarters. Disseminated Financial quarterly releases	Displayed mandatory notice on LLG notice boards. Displayed 1st quarter budget performance
<i>Allowances</i>		822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>822</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Made 4 adverts and 6 radio announcements. Mobilized 4 sub counties and 1 town councils to identify and collected sufficient local revenue. Maintained Friendly work environment.	Mentored and guided accounts staff on books of accounts and administrative activities of 6 LLGs.
<i>Allowances</i>		1,780
<i>Travel inland</i>		1,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,949	2,915
<i>Domestic Dev't:</i>	2,115	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,064</b>	<b>2,915</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records	0 (N/A)	0 (N/A)

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
Management		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use.	District records managed and information easily accessed and maintained, classified for easy use.
<i>Travel inland</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>245</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	02 (Purchased and supplied 2 laptops for Information office and planning unit.)	0 (Output not achieved during the quarter)
Non Standard Outputs:	Renovated finance building at district headquarters	Renovated finance, Natural Resources and Education buildings at district headquarters
<i>Non-Residential Buildings</i>		7,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,884	7,858
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,884</b>	<b>7,858</b>

**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	30/06/2017 (N/A)	30/06/2017 (N/A)
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**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
Non Standard Outputs:	15 Accounts Staff mentored in Financial Management. Financial Laws and Regulations complied with in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	Secondary head teachers and primary schools mentored on matters of wage performance using OBT, Auditor Generals' queries answered, data pertaining local revenue of LLG collected.
Computer supplies and Information Technology (IT)		0
General Staff Salaries		144,121
Travel inland		2,700
Fuel, Lubricants and Oils		2,304
Wage Rec't:	117,479	144,121
Non Wage Rec't:	3,410	5,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>120,889</b>	<b>149,125</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	33225913 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and market fees collected from the Sub- Counties of Buhara, Kitumba, Kamuganguzi, Butanda, Rubaya, Maziba, Kyanamira, Kaharo, Bukinda, Kashambya, Rwamucucu and Kamwezi)	20000000 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and market fees collected from the Sub- Counties of Buhara, Kitumba, Kamuganguzi, Butanda, Rubaya, Maziba, Kyanamira, Kaharo, Bukinda, Kashambya, Rwamucucu and Kamwezi)
Value of Hotel Tax Collected	375000 (Hotel Tax collected from Lake Bunyonyi, and other urban growth centers in the District.)	300000 (Hotel Tax collected from Lake Bunyonyi, and other urban growth centers in the District.)
Value of LG service tax collection	10000000 (Local Service Tax Assessed, Mobilized and collected from business Farmers, Public servants and those engaged in gainful employment.)	10000000 (Carried out revenue mobilisation and enhancement in all LLGs.)
Non Standard Outputs:	N/A	N/A
Travel inland		6,440
Wage Rec't:		
Non Wage Rec't:	2,750	6,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>6,440</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	20 Accounts Staff both at the District and in the LLGs supervised and mentored in expenditure management. Funds timely released to departments and LLGs. Expenditure management and control through the commitment control system and votes ensured. Staff trai	Compiled, responded, prepared and responded to Internal General management letter. Supervised and mentored 15 LLG staff in expenditure management and budgetary control.

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
Allowances		1,495
Workshops and Seminars		2,000
Travel inland		1,495
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,938	6,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,938</b>	<b>6,490</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (N/A)	30/08/2016 (N/A)
Non Standard Outputs:	Quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure	Quarterly Accountability reports prepared and submitted to MoFPED and District Executive Committee. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.
Small Office Equipment		1,300
Telecommunications		800
Electricity		0
Travel inland		620
Wage Rec't:		
Non Wage Rec't:	4,090	2,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,090</b>	<b>2,720</b>

**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:	1 Council session held, 1 set of Council minutes and minute extracts prepared and submitted for implementation..	1 council session held in the district council hall. 1 set of council minute extract prepared. District Executive Committee, Clerk to Council and Speaker attended monitored projects and district programs.
General Staff Salaries		46,781

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		8,907
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		931
<i>Travel inland</i>		5,506
<i>Fuel, Lubricants and Oils</i>		13,800
<i>Wage Rec't:</i>	133,414	46,781
<i>Non Wage Rec't:</i>	31,940	29,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,354</b>	<b>75,925</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert placed in the print media,. Conducted 8 field visits to Kamwezi & Bukinda LLGs. Prequalified bidders list developed and di	Held 4 contracts committee meetings. Prepared and submitted quarter one procurement plan. Handled 4 procurement related cases. Prepared 10 evaluation reports. Prepared 20 bid documents. Prepared 4 local adverts.
<i>Allowances</i>		852
<i>Advertising and Public Relations</i>		1,613
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,335	2,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,335</b>	<b>2,795</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	01advert placed in the print media,10 meetings carried out, 10 staff appointed on probation, 4 promoted, 100 confirmed in service, 10 appointments regularized, 1 staff reinstated, 3 appointed on transfer of service, 2 officers granted study leave, 2 dis	186 confirmed in service. 1 reprimanded, regularized 8 appointments. 4 names corrected. 1 promoted while 1 granted study leave.
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Welfare and Entertainment</i>		895
<i>Printing, Stationery, Photocopying and Binding</i>		784
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,840

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		20,529
<i>Advertising and Public Relations</i>		616
<i>Workshops and Seminars</i>		200
<i>Fuel, Lubricants and Oils</i>		2,936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,331	28,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,331</b>	<b>28,359</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease and field visits conducted 1 Variation of lease.)	153 (Land applications made; 2 land board meeting held. 2 set of minutes submitted to Ministry of Lands, Housing & Urban development. 4 extensions/renewals of release granted. 4 conversions from leasehold to freehold made. 5 sub-divisions granted. 140 certificates of freehold titles granted.)
No. of Land board meetings	01 ( 1 Land board meeting held)	1 (Land board meeting held at the district head quarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,260
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,804	6,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,804</b>	<b>6,250</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council)	1 (PAC report discussed by Council)
No. of Auditor Generals queries reviewed per LG	4 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Katuna and Muhanga Town Councils.)	3 (Auditor Generals queries reviewed for Kabale district, Muhanga Town council and Katuna town council.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,990
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	4,891	4,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,891</b>	<b>4,890</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Gratuity and salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.)	1 (Set of council minutes produced with relevant resolutions. Political leaders allowances for 27 LG councilors.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		36,816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,229	36,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,229</b>	<b>36,816</b>

**Output: Standing Committees Services**

Non Standard Outputs:	01 Standing Committee meeting held. 01 Council session held. Reviewed quarterly Physical progress reports, Financial reports discussed and appropriate recommendations submitted to Council.	01 Standing Committee meeting held. Reviewed quarterly Physical progress reports, financial reports discussed and appropriate recommendations submitted to Council.
<i>Allowances</i>		1,557
<i>Travel inland</i>		30,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,850	31,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,850</b>	<b>31,557</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	33 Extension staff paid salaries	33 Extension staff paid salaries
<i>General Staff Salaries</i>		142,077

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	141,527	142,077
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>141,527</b>	<b>142,077</b>

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

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, -Commercial, OWC program and other development partners coordinated and supported to enhance efficiency.4 quarterly monitoring and Supervision visits conducted. 1quarterly report submitted to MAAIF and co	Production sectors of Crop, Veterinary, Fisheries, -Commercial, OWC program and other development partners coordinated and supported to enhance efficiency. One joint planning and review meeting for OWC officers and district based production staff conducte
Allowances		3,670
Printing, Stationery, Photocopying and Binding		0
Travel inland		10,299
Wage Rec't:		
Non Wage Rec't:	7,286	13,969
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,286</b>	<b>13,969</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 plant clinic kit procured, 12 mobile plant clinics operated in in Kamwezi, Muhanga TC, Rwamucucu, Buhara and Rubaya, reagents for filling 12 soil testing kits procured, 200 liters of dimethoate insecticide procured for control of pest outbreaks in Mazib	5 Plant clinic kits secured from MAAIF. 96 Demonstration sites and host farmers selected for establishment of result demonstrations on beans and maize.7 Demonstration sites and groups selected for establishment of climbing bean demonstrations in Kashambya
Agricultural Supplies		6,150
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,202	1,000
Domestic Dev't:	4,082	6,150
Donor Dev't:		
<b>Total</b>	<b>6,284</b>	<b>7,150</b>

**Output: Farmer Institution Development**

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	20 Cooperatives supervised and monitored. 5 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 5 LLGs. 4committees for Societies sensitized on their roles and responsibi	output not achieved
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Travel inland		0
Wage Rec't:		
Non Wage Rec't:	852	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>852</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2125 ( Livestock by type undertaken in the slaughter slabs as; 650 Cattle and 1500 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Muhanga town councils and Kamwezi Sub county)	8187 (8187 livestock by type undertaken in the slaughter slabs as:2887 cattle and 5300 goats in the sub-counties of KMC, Kamwezi, Bukinda, Kamuganguzi, Katuna T/C ,Muhanga T/C, Maziba, Buhara, Kitumba, Kaharo, Kyanamira,Rubaya and Rwamucucu)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 water troughs for cattle watering construct around Lake Bunyonyi and selected rivers in Butanda, Rubaya, Kitumba and Kamuganguzi sub-counties.. 10 Livestock diseases surveillance visits done in 18 LLGs. 8 technical backstopping visits on improved lives	4 Sites selected for construction of water trough in Butanda sub-county (Kyevua & Rutojo) and Kitumba (Kaberu and Kakoko). Sites visited & procurement requisition for the service provider submitted to the procurement unit. Procurement of 500 doses of stry

Travel inland		1,690
Wage Rec't:		
Non Wage Rec't:	2,202	1,690
Domestic Dev't:	4,479	
Donor Dev't:		
<b>Total</b>	<b>6,680</b>	<b>1,690</b>

**Output: Fisheries regulation**

Quantity of fish harvested	40000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)	904 (Fish (Kg) harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)
No. of fish ponds stocked	10 (demonstration fish ponds stocked with 857 Nile Tilapia fish fries)	31 (Demonstration fish ponds stocked with 31,700 Nile Tilapia fish fries in Kamwezi (7) Muhanga TC (1), Kaharo (1) Maziba (1), Buhara (3) Kyanamira (10), Kamuganguzi (3) Southern Division (1) and Kitumba (4))

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	2 (demonstration fish ponds constructed in the sub-counties of Buhara and Kitumba)	10 (Fish ponds constructed in 4 sub-counties of Kaharo (2), Buhara (1) Kamwezi (5) . 7 fish ponds rehabilitated in sub-counties of Kamuganguzi (1) Buhara (2) Kamwezi (5) and Kyanamira (2))
Non Standard Outputs:	20 fish farmers trained in good aquaculture management practices and aquaculture business planning in 9 LLGs of Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division and Muhanga, & Katuna town council. 30 potential fish f	30 fish farmers trained in good aquaculture management practices and aquaculture business planning in 7 LLGs of Kamwezi, Kashambya and Northern division, Southern & Central Division and town council of Muhanga, & Katuna. 30 potential fish feed suppliers t

<i>Travel inland</i>		1,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	1,460
<i>Domestic Dev't:</i>	3,412	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,295</b>	<b>1,460</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 honey production and processing business plan developed. 1 Liaison and consultations visits with MAAIF and other development partners conducted	4 consultative meetings held with the executive committees cooperative societies of Kashambya and Kabale Municipal Council. Procurement of 2 honey warmers for two cooperative societies of Kashambya and Kabale Municipal Council initiated.
<i>Travel inland</i>		1,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,489	1,399
<i>Domestic Dev't:</i>	1,877	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,366</b>	<b>1,399</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	15 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and 8 rural trading centres)	124 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and ryakarimira)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Kamwezi subcounty and Katuna town council.)	0 (Output not achieved)

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	1 (Awareness radio shows Participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	2 (Awareness radio shows participated in; one on local Economic Development and another one on PROFIRA project and Tier IV microfinance institutions and Money Lenders Act 2016)
Non Standard Outputs:	N/A	Attended 1 Jua- Kali / Nguvu Kazi exhibition in Kampala
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		250
Telecommunications		750
Travel inland		1,101
Wage Rec't:		
Non Wage Rec't:	2,300	2,701
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,300</b>	<b>2,701</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	25 (Cooperatives supervised in all 14 lower local governments.)	24 (Cooperatives supervised in all 14 lower local governments.)
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised & facilitated to register in 14 LLGs.)	4 (Cooperative groups mobilized & facilitated to register in Butanda, Bufundi, Kabale Municipality and Kyanamira)
No. of cooperatives assisted in registration	6 (Cooperative groups assisted to register with registra of cooperatives in 14 LLGs.)	4 (Cooperative groups assisted to register with registrar of cooperatives in Kabale Municipality, Butanda, Kyanamira and Katuna TC.)
Non Standard Outputs:	3 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 2 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 12 Statutory cooperative meeting	3 committees for Societies sensitized on their roles and responsibilities in Sub Counties of Kamuganguzi, Ryakarimira TC and Northern Division. 2 Liaison with Line Ministry and other technical body's conducted. 11 Statutory cooperative meetings attended.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Tourism Promotional Services</b>		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)	1 (Tourism Development and promotion activities integrated into Kigezi Tourism Cluster 5 Year Development Plan. Uganda Tourism Board and Ministry of Tourism Wildlife and Antiquities visited to seek advice on Key tourism development priority areas for integrate into the 5 year District Development

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>4. Production and Marketing</b>		
		Plan)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (A report on the nature of value addition support existing and needed documented.)	Yes (A report on the nature of value addition support existing and needed updated)
No. of value addition facilities in the district	025 (Data on value addition facilities collected in all 14 LLGs in three counties of Ndurwa and Rukiga.)	10 (Data on value addition facilities collected in all 14 LLGs in three counties of Ndurwa and Rukiga.)
No. of producer groups identified for collective value addition support	15 (Producer groups for collective value addition identified & supported a in all 14 LLGs in 2 counties of Ndurwa and Rukiga.)	0 (Output not achieved)
No. of opportunites identified for industrial development	2 (Industrial development opportunities identified across the district in 14 LLGs.)	2 (Industrial development opportunities identified across the district in 2 LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>1,050</b>

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

The department received support from central government for operation of ATAAS project and Multi-sectoral nutrition project that. This enabled selection of host farmers for agricultural demonstrations.

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Public health service delivery promoted in all health centres II's, III's and IV's in counties of Ndurwa, Rukiga and Kabale Municipality

Promoted Public health service delivery in all health centre II's, III's and IV's in counties of Ndurwa, Rukiga and Kabale Municipality

Travel inland		2,205
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Wage Rec't:

Non Wage Rec't:	2,647	2,205
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,647</b>	<b>2,205</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Conducted community led total sanitation (CLTs) in each of the 17 LLGs. inspected 25 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.

Triggered community led total sanitation (CLTs) in 15 villages in Kyanamira and Bukinda Sub counties, Trained 90 staff on Community lead total sanitation (CLTS), Launched home improvement campaigns in Kashambya and Rwamucucu sub counties. Inspected Public

Travel inland		1,388
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Wage Rec't:

Non Wage Rec't:	1,586	1,388
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,586</b>	<b>1,388</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

513 (Conducted Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)

596 ( DeliveriesConducted in lower NGO health facilities at health centre of, Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)

Number of inpatients that visited the NGO Basic health facilities

700 (Supported inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)

432 ( Inpatients Visted the NGO health facilities of Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	454 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)	613 (Children immunized with Pentavalent vaccine in all lower level PNFP facilities of Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)
Number of outpatients that visited the NGO Basic health facilities	10000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)	12240 (Clients visited the NGO health facilities of Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		64,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,356	64,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>54,356</b>	<b>64,652</b>

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

No of children immunized with Pentavalent vaccine	3143 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, . KMC)	2392 (Children Immunized with the Pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, KMC)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 750 VHT)	80 (Villages with functional VHTs re-oriented with support from implementing partners (IPs))
% age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)	73 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, and Rukiga North.)
No and proportion of deliveries conducted in the Govt. health facilities	3500 (Conducted deliveries in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)	1825 ( Deliveries Conducted in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa East, Ndorwa West, and KMC)
Number of inpatients that visited the Govt. health facilities.	1925 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	4321 (Inpatients visited Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)
Number of outpatients that visited the Govt. health facilities.	108750 (Supported outpatients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC)	132860 (Clients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC)
No of trained health related training sessions held.	10 (Trained in health related sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	11 (Health related training sessions Conducted in government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)

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US\$ Thousand

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

Number of trained health workers in health centers      100 (Trained Health workers in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndoorwa east, Ndoorwa West, and Kabale Municipality)      85 ( Health workers Trained in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndoorwa east, Ndoorwa West, and Kabale Municipality)

Non Standard Outputs:      N/A      N/A

LG Conditional grants (Current)      29,938

Sector Conditional Grant (Non-Wage)      0

Wage Rec't:      0

Non Wage Rec't:      60,473      29,938

Domestic Dev't:      0      0

Donor Dev't:      0      0

**Total**      **60,473**      **29,938**

**Function: District Hospital Services****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility      300 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)      4663 (Outpatients visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)

No. and proportion of deliveries conducted in NGO hospitals facilities.      (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)      462 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)

Number of inpatients that visited the NGO hospital facility      875 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)      1946 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)

Non Standard Outputs:      N/A      N/A

Sector Conditional Grant (Non-Wage)      45,863

Wage Rec't:      0

Non Wage Rec't:      32,137      45,863

Domestic Dev't:      0

Donor Dev't:      0

**Total**      **32,137**      **45,863**

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:      Health care services coordinated in the district covering 89 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well man      Health care services coordinated in the district covering 92 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well man

General Staff Salaries      937,510

Allowances      5,000

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Workshops and Seminars		0
Books, Periodicals & Newspapers		60
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		1,125
Telecommunications		500
Rent – (Produced Assets) to private entities		2,000
Travel inland		177,173
Fuel, Lubricants and Oils		16,433
Maintenance - Vehicles		2,156
Wage Rec't:	937,510	937,510
Non Wage Rec't:	25,049	31,274
Domestic Dev't:		
Donor Dev't:	564,787	174,673
<b>Total</b>	<b>1,527,346</b>	<b>1,143,457</b>

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

USAID RITHES facilitated 3 data review meetings in all the 5 HSDs of Ndorwa West, Ndorwa East, Rukiga South, Rukiga North and KMC, Supported Viral Load Transportation. Conducted family Connect 2nd End User testing tool with support from UNICEF. Conducted

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.)	5519 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.)
No. of Students passing in grade one	300 (Students passing in grade one in 184 primary schools in the 16 LLGs of Rukiga and Ndorwa counties.)	334 (Students passing in grade one in 184 primary schools in the 16 LLGs of Rukiga and Ndorwa counties.)
No. of student drop-outs	10 (school children dropped out of school Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa.)	5 (Students drops out in 184 primary schools)
No. of pupils enrolled in UPE	76713 (school children dropping out of school Pupils enrolled in 184 primary schools in the 14 LLGs of 2 counties of , Rukiga and Ndorwa.)	79749 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndorwa)
No. of qualified primary teachers	2094 (Teachers payment of salaries directly on their accounts in 184 primary school of counties of Rukiga and Ndorwa)	2077 (Qualified primary teachers posted to 184 primary school of counties of Rukiga and Ndorwa)
No. of teachers paid salaries	80000 (eachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLGs of Ndorwa and Rukiga counties.)	2077 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLGs of Ndorwa and Rukiga counties.)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Parents and communities sensitised to enrol pupils to sit PLE	Parents and communities sensitized to enroll pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.
<i>LG Conditional grants (Current)</i>		3,887,570
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	3,797,779	3,887,570
<i>Non Wage Rec't:</i>	263,664	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,061,442</b>	<b>3,887,570</b>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	75 (VIP latrine Stances constructed at 15 primary schools of Kitojo of Kashambya S/C, Nyakigugwe in Kaharo S/C Kabanyonyi in Buhara S/C, Rutare in Rubaya S/C, Katuna in Katuna T/C, Rusorooza in Bukinda S/C, Rwancerere in Butanda S/C, S/C, and Rwababa in Kyanamira S/C, Kihesi in Kaharo S/C, Kihorezo in Rwamucucu S/C, Bugarama 1 in Buhara S/C, Nyeikunama in Muhanga T/C, Kakatunda in Bukinda S/C, Bigaga in Butanda S/C, Rwiragugu in Buhara S/C and Katenga in Kamuganguzi S/C.)	30 (VIP latrine Stances constructed at 6 primary schools of Kihesi in Kaharo S/C, Katuna in Katuna T/C Kanjobe in Kyanamira S/C, Kihorezo in Rwamucucu S/C, Mukoki in Maziba S/C and Katenga in Kamuganguzi S/C)
Non Standard Outputs:	VIP latrine Stances constructed at 15 primary schools of Kitojo of Kashambya S/C, Nyakigugwe in Kaharo S/C Kabanyonyi in Buhara S/C, Rutare in Rubaya S/C, Katuna in Katuna T/C, Rusorooza in Bukinda S/C, Rwancerere in Butanda S/C, S/C, and Rwababa in Kyanami	Also paid retention for constructed VIP latrines under SFG for schools of Kacuro p/s, Kyanamira p/s Neundura p/s, Karorwa p/s, Burimbe p/s, Kihanga Boys and Kagoma p/s for final payment.
<i>Other Structures</i>		13,308
<i>Transport Equipment</i>		120,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,286	133,308
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,286</b>	<b>133,308</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (Purchasing and supplying 202galvanised gauge 28 to 2 primary schools of Ndurwa and Rukiga counties for Muyumbu, Bufuka, Rukore, Kyeibare, Butanda, Rushabo, Nyabushabi, Kasinde, Omukagana and Kyasaano.)	3 (Purchased and supplied 202galvanised gauge 28 to 2 primary schools of Kitunga, kabanyonyi and Kagunga primary schools.)
Non Standard Outputs:	N/A	N/A

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US\$ Thousand

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

Other Structures		12,136
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,136	12,136
Donor Dev't:		0
<b>Total</b>	<b>12,136</b>	<b>12,136</b>

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

No. of students sitting O level	0	700 (Students sat O'level in Counties of Rukiga and Ndorwa)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)
No. of students enrolled in USE	80000 ( enrolling students in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)	70000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)
Non Standard Outputs:	Release of capitation grant to 24 secondary schools in 2 counties of, Ndorwa and Rukiga both government and private Partnerships aided	Output not attained during the quarter

Transfers to other govt. units (Current)		671,452
Sector Conditional Grant (Non-Wage)		0

Wage Rec't:	720,903	671,452
Non Wage Rec't:	341,496	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,062,400</b>	<b>671,452</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (Classroom Blocks and two toilets at selected secondary schools of Butanda SS and St Barnabas Karujanga SS constructed.)	4 (Classroom Blocks at St Barnabas Karujanga SS constructed.)
Non Standard Outputs:	N/A	Constructed a multipurpose science laboratory block at Kyogo secondary school and teachers' house at Butanda secondary school.

Non-Residential Buildings		183,333
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	110,000	183,333
Donor Dev't:		0

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>110,000</b>	<b>183,333</b>
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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	150 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core Primary Teachers College.)	145 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core Primary Teachers College.)
No. of students in tertiary education	980 ( Enrolling Students in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core Primary Teachers)	1200 (Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core Primary Teachers College.)
Non Standard Outputs:	N/A	N/A
<b>General Staff Salaries</b>		78,782
<i>Wage Rec't:</i>	119,133	78,782
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,133</b>	<b>78,782</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Output not attained during the quarter
<b>Sector Conditional Grant (Non-Wage)</b>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	291,781	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>291,781</b>	<b>0</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Support D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, and Rukiga other staff to enhance educational standards in 184 primary schools. Education office linked to other implementing partners	Supported D.E.O, D.I.S, Inspectors, and other stake holders to counties of Ndurwa, and Rukiga to enhance educational standards in 184 primary schools. Launched ECD policy in the district, Sensitized education stakeholders on Early Childhood Development an
<i>General Staff Salaries</i>		45,161
<i>Allowances</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		4,598
<i>Travel inland</i>		28,632
<i>Wage Rec't:</i>	46,800	45,161
<i>Non Wage Rec't:</i>	9,961	34,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,076	0
<b>Total</b>	<b>186,836</b>	<b>79,200</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Inspection report covering 2 counties of Ndurwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 2 counties of Ndurwa and Rukiga made and provided to council.)
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected i.e Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing)
No. of secondary schools inspected in quarter	12 ( Public and private Secondary schools inspected in counties of Ndurwa and Rukiga.)	10 (Secondary schools Inspected in the quarter both Public and private Secondary schools in counties of Ndurwa and Rukiga.)
No. of primary schools inspected in quarter	100 (Primary schools inspected in 184 LLGs and private primary schools in 2 counties of , Ndurwa and Rukiga)	125 (Primary schools inspected 125 government and 10 private primary schools in LLGs of 2 counties of Ndurwa and Rukiga)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,559
<i>Travel inland</i>		7,580
<i>Fuel, Lubricants and Oils</i>		4,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,645	13,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,645</b>	<b>13,486</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of District Roads Office</b>		
Non Standard Outputs:	Salaries for Roads staff paid	Salaries for Roads staff paid
<i>General Staff Salaries</i>		17,592
<i>Wage Rec't:</i>	55,817	17,592
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,817</b>	<b>17,592</b>
<i>2. Lower Level Services</i>		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	3 (KM of urban unpaved roads periodically maintained at Muhanga, Katuna and Ryakarimira)	3 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimira TC)
Length in Km of Urban unpaved roads routinely maintained	3 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimira TC)	3 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimira TC)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		131,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,603	131,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>65,603</b>	<b>131,792</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	15 (Bottlenecks cleared on community access roads)	65 (Bottlenecks cleared on community access roads)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		56,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,910	56,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,910</b>	<b>56,908</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	2 (Bridges Maintained in Buhara and Kamwezi.)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	<p>500 (Km of District Roads routinely maintained by manual mains on the following roads:</p> <p>Bushuro-Rwakihirwa-Rwene 23.9km</p> <p>Butambi-Mparo 8.2km</p> <p>Kacwekano-Rubaya-Kitooma 33km</p> <p>Kigarama-Kavu 13km</p> <p>Kyobugombe-Katenga via Kitohwa 9.4km</p> <p>Rwene-Kabahezi-Nyaconga 7km</p> <p>Kabanyonyi-Ruboroga- Rwamishekye 9.3km</p> <p>Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km</p> <p>Kabimbiri-Kamusiza via Kihorezo 17km</p> <p>Kabimbiri-Wacheba-Nyakasiru 17km</p> <p>Buhara-Kitanga-Nyarutojo 18km</p> <p>Kyobugombe-Sindi via Kicence 12.8km</p> <p>Kabanyonyi-Karweru-Maziba 18km</p> <p>Nyakanengo-Nyakasiru 9km</p> <p>Kamwezi-Kibanda 15km</p> <p>Sindi-Mparo-Kangando 5km</p> <p>Rwakihirwa-Kasheregyenyi-Buranga 4.4km</p> <p>Kakoma-Rwaza 5km</p> <p>Bukinda-Kahondo-Maziba 26km</p> <p>Kashambya-Bucundura 17km</p> <p>Kekubo-Kanyankwanzi-Hamuganda 9km</p> <p>Rushaki-Kihumuro 6km</p> <p>Rubira-Katokye 7km</p> <p>L.Bunyonyi-Kashambya 7.5km</p> <p>Nyaruziba-Nyakashebeya 6km</p> <p>Kekuubo-Kasazo 5km</p> <p>Konyo-Nyamwerambiko 8km</p> <p>Konyo-Kyanamira 2.3km</p> <p>Kakoma-Mugobore 3km</p> <p>Mwisi-Bugarama-Kabanyonyi 13km</p> <p>Kitumba-Habuhasha 6km</p> <p>Ahabuyonza-Ahakatindo 2.3km</p> <p>Burambira-Buhumuro 6km</p> <p>Rushebeya-Maheru 6km</p> <p>Kaharo-Nkumbura via Kasherere 6km</p> <p>Butambi- Mukyogo- Rugoma 12km</p> <p>Mukabaya- Rwemihanga- Biringo 15.2km</p> <p>Rwanjura HC-Omururoro 13km</p> <p>Kihorezo- Nyarubare P/School-Kirundwe 5km</p> <p>Ryakarimira-Kisibo 6.6km</p> <p>Kibuga- Bushabira 10.4km</p> <p>Murambi-Kahunyira 2km</p> <p>Kahama-Akakasha 2.5km</p> <p>Iboroza- Ibugwe 5km</p> <p>Katungu Play ground-Rutoma-Rwakijabura-Iboroza 3.5km</p> <p>Rwamucucu s/c- Kangondo 2.2km</p> <p>Omukabare- Mwendo-Mubira- Kigarama 11km</p> <p>Nyinabirere- Katojo 6.4km</p> <p>Kagogo-Rubumba 1.8km</p> <p>Katukura-Karambwe- Rwanda Boarder 15km</p> <p>Rwakihazi-Mukoky Market 3 km</p> <p>Mechanized maintainenance for Bushuro-Rwakihirwa-Rwene 23.9km</p> <p>Kitumba-Habuhasha 6km</p> <p>Butambi-Mparo 8km</p> <p>Kigarama-Kavu 13km</p> <p>Kekubo-Kanyankwanzi-Hamuganda 9km</p> <p>Bukinda-Kahondo-Maziba 26km</p> <p>Nyaruziba-Nyakashebeya 6km</p> <p>Kashambya-Bucundura 17km</p> <p>Rwenkorongo- Nyombe- Kyevu- Kagoma 24km)</p>	<p>39 (Km of District Roads routinely maintained by Mechanized maintainenance for Kitumba-Habuhasha 6km</p> <p>Kekubo-Kanyankwanzi-Hamuganda 9km</p> <p>Rwenkorongo- Nyombe- Kyevu- Kagoma 24km)</p>

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A N/A

Sector Conditional Grant (Non-Wage) 62,044

Wage Rec't: 0

Non Wage Rec't: 101,574 62,044

Domestic Dev't: 0

Donor Dev't: 0

**Total** 101,574 **62,044**

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 5 (Rural Roads rehabilitated at Katembe-Kanyankwanzi- Mwerere road) 5 (km of rural roads rehabilitated at Kasheregyenyi- Nyakasharara-Nyamabare-Katenga road)

Length in Km. of rural roads constructed 0 (N/A) 0 (N/A)

Non Standard Outputs: Infrastructure Management committees trained , supervision and monitoring done on CAIP3 Roas of N/A

Roads and Bridges 21,985

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 21,985

Donor Dev't: 0

**Total** 0 **21,985**

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

Non Standard Outputs: District Buildings maintained and compound maintained District Buildings maintained and compound maintained

Allowances 0

Water 1,305

Travel inland 0

Maintenance - Civil 800

Wage Rec't: 0

Non Wage Rec't: 7,927 2,105

Domestic Dev't: 0

Donor Dev't: 0

**Total** 7,927 **2,105**

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procured for 3 months, 3 National consultative meetings conducted, Office stationery procured, office equipment repaired	Salaries for District Water Office Staff paid for 3 months, Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procured for 3 months, 3 National consultative meetings conducted, Office stationery procured, office eq
<i>General Staff Salaries</i>		6,106
<i>Allowances</i>		865
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		398
<i>Fuel, Lubricants and Oils</i>		299
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	4,728	6,106
<i>Non Wage Rec't:</i>	2,718	1,812
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,446</b>	<b>7,918</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	2 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county,)	2 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county,)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)	1 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	1 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)
No. of water points tested for quality	2 (Water points tested for quality in Kyabakonjo-Kahama of Buhara Sub county)	2 (Water points tested for quality in Kyabakonjo-Kahama of Buhara Sub county)
No. of supervision visits during and after construction	12 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya.)	12 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		163

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
Travel inland		2,180
Fuel, Lubricants and Oils		1,545
Wage Rec't:		
Non Wage Rec't:	910	400
Domestic Dev't:	2,296	3,487
Donor Dev't:		
<b>Total</b>	<b>3,206</b>	<b>3,887</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (N/A)	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional events undertaken in Buhara, Butanda, Bukinda,)	15 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)
No. of Water User Committee members trained	0 (N/A)	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventive maintenance, hygiene & sanitation for intergravity flow schemes competitions)	60 (Private sector stakeholders trained in preventive maintenance, hygiene & sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities ( drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Butanda,)	10 (Advocacy activities ( drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Butanda,)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		292
Travel inland		4,246
Fuel, Lubricants and Oils		548
Wage Rec't:		
Non Wage Rec't:	3,200	5,086
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,200</b>	<b>5,086</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Achieved 90% sanitation coverage in Bukinda, and Kyanamira sub counties	Achieved 90% sanitation coverage in Bukinda, and Kyanamira sub counties
Advertising and Public Relations		740

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		181
Travel inland		3,290
Fuel, Lubricants and Oils		1,289
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped Water Supply System Rehabilitated (Kyabakonjo- Kahama GFS in Kafunjo- Buhara S/C))	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply systemes constructed (Gravity flow schemes) of Nyombe- Butanda,)	1 (Piped water supply system site for reservior tank paid for (Gravity flow schemes) of Nyakagabagaba in Rwamucucu)
Non Standard Outputs:	N/A	N/A
Other Structures		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,823	5,000
Donor Dev't:		0
<b>Total</b>	<b>80,823</b>	<b>5,000</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	17 (New Connections made to existing 17 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)	17 (New Connections made to existing 17 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		97,500
Wage Rec't:		
Non Wage Rec't:	97,500	97,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>97,500</b>	<b>97,500</b>

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Little funds for road maintenance and mechanical imprest released compared to the Budget

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

Non Standard Outputs:

2 sites in 2 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 3 coordination meetings held

District compound maintained and wash rooms cleaned and 3 coordination meetings held

<i>Cleaning and Sanitation</i>		2,093
<i>General Staff Salaries</i>		26,855
<i>Travel inland</i>		2,061
<i>Wage Rec't:</i>	31,483	26,855
<i>Non Wage Rec't:</i>	1,110	4,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,593</b>	<b>31,009</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 0	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (N/A)	0 (N/A)
Non Standard Outputs:	Lake Bunyonyi shores monitored	Lake Bunyonyi shores monitored
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Travel inland</i>		902
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,714	1,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,714</b>	<b>1,726</b>

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	10 CDD projects monitored in 04 lower local governments. 01 quarterly departmental OBT report prepared and submitted. 01 monthly staff meeting conducted at District headquarters. 01 quarterly HIV/AIDS meeting at district headquarters held. 01 quarterly me	Submitted 2nd quarter progress report to Ministry of Gender, Labour & Social Development.
Printing, Stationery, Photocopying and Binding		103
General Staff Salaries		39,496
Allowances		438
Fuel, Lubricants and Oils		450
Wage Rec't:	66,367	39,496
Non Wage Rec't:	2,280	990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>68,647</b>	<b>40,486</b>

**Output: Probation and Welfare Support**

No. of children settled	300 (Child neglect cases settled in 04 lower local Governments. 02 abandoned children resettled in their subcounties.)	14 (Children settled; 9 Street children resettled in their homes. 1 child taken/accompanied fro DNA test. 4 children represented in court i.e. 2 murder, 1 theft and 1 housekeeping.)
Non Standard Outputs:	1 district level OVC coordination meeting Conducted. Community outreach clinics on child protection in 16 parishes conducted. 10 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials)	3519 OVC households visited in 15 LLGs. 51 service points provided with support supervision
Allowances		4,000
Travel inland		2,030
Wage Rec't:		
Non Wage Rec't:	115	4,000
Domestic Dev't:		
Donor Dev't:	37,654	2,030
<b>Total</b>	<b>37,769</b>	<b>6,030</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (15 active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and	12 (15 active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit.)
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**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.) N/A	Appraised community projects under CDD covering all 15 LLGs.
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Agricultural Supplies</i>		12,870
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,429	990
<i>Domestic Dev't:</i>		12,870
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,429</b>	<b>13,860</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)
Non Standard Outputs:	72 FAL classes in 15 LLGs supported with instructional materials. 72 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 15 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of CDOs	Conducted FAL review meetings in 15 LLGs and district level. Motivated 82 FAL instructors.
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		42
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,742	3,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,742</b>	<b>3,292</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (01 quarterly youth council executive meeting conducted.)	1 (Quarterly youth council executive meeting conducted.)
Non Standard Outputs:	Supported 62 Youth Groups in IGAs in 22 LLGs. Children in contact with the law transferred to the remand home. 3 monitoring visits to the remand home and police conducted to check on the conditions of children in contact with the law. 06 Court sessions on	Conducted joint monitoring of YLP implementation and recovery. Conducted annual youth council session in December 2016. Mentored and supervised 15 LLG staff in YLP implementation. Conducted field appraisal in 15 LLGs of YLP projects to be implemented. Pre
<i>Allowances</i>		8,437

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>9. Community Based Services</b>		
<i>Agricultural Supplies</i>		5,239
<i>Travel inland</i>		3,062
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125,653	15,276
<i>Domestic Dev't:</i>	1,087	1,812
<i>Donor Dev't:</i>		
<b>Total</b>	<b>126,740</b>	<b>17,088</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 05 PWDs and elderly persons to benefit from assistive aids identified from 15 Lower Local Governments.)	0 (Output not achieved during the quarter.)
Non Standard Outputs:	2 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.	Conducted PWD and Elderly council for 2nd quarter. Monitored PWDs that benefited from Special PWD grant. Appraised and selected 3 PWD groups to benefit from PWD Special Grant.
<i>Donations</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,050	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,050</b>	<b>8,000</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (01 Quarterly Women Executive Committee meetings Conducted at District headquarters.)	1 (Women council supported to conduct second quarter meeting at the district headquarters.)
Non Standard Outputs:	04 Women projects Monitored in 04 LLGs.	Women council executive supported to monitor 120 hoes given by MoGLSD to the district.
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,696	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,696</b>	<b>1,600</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Coordinated development planning activities in 14 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 14 LLGs and NGOs to update

Participated in Regional Budget Consultative meeting in Mbarara. Conducted budget consultative meeting at district level attracting Political leaders, SCOs and well-wishers.

General Staff Salaries		8,088
Allowances		0
Travel inland		7,164
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		244
Wage Rec't:	6,804	8,088
Non Wage Rec't:	7,962	7,408
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,766</b>	<b>15,496</b>

**Output: Statistical data collection**

Non Standard Outputs:

N/A

N/A

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:

Supported Birth and Death Rate services in the district to check on population growth and fertility rate.

Printed, validated and distributed signed birth certificates to 3 sub-counties of Buhara, Kamwezi and Maziba.

Travel inland		33,655
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	43,885	33,655

**Vote: 512** Kabale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>43,885</b>	<b>33,655</b>
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**Output: Development Planning**

Non Standard Outputs:

Conducted quarterly performance reviews.

Submitted Q1 district physical progress report to MoFPED. Submitted LGMSD physical progress report to MoLG

Printing, Stationery, Photocopying and Binding

2,500

Travel inland

1,369

Fuel, Lubricants and Oils

500

Wage Rec't:

Non Wage Rec't:

4,622

4,369

Domestic Dev't:

Donor Dev't:

**Total****4,622****4,369****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.

DEC and audit staff monitored the implementation status of government programs financed by the district and 15 LLGs.

Printing, Stationery, Photocopying and Binding

500

Travel inland

3,000

Fuel, Lubricants and Oils

2,820

Wage Rec't:

Non Wage Rec't:

300

6,320

Domestic Dev't:

Donor Dev't:

**Total****300****6,320****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits

0 (N/A)

0 (N/A)

**Vote: 512** Kabale District**2016/17 Quarter 2****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)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	15/1/2017 (Prepared and submitted quarelyly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	15/10/2016 (Prepared and submitted quarelyly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)
Non Standard Outputs:	Conducted audit investigation in 22 LLGs and 11 departments.	Witnessed handover in Butanda sub-county. Submitted quarterly internal audit report for 4th quarter and annual Workplan for FY 2016/2017 to Internal Auditor Generals office. Audited primary schools, LLGs and health units.
<i>General Staff Salaries</i>		8,052
<i>Allowances</i>		0
<i>Travel inland</i>		2,866
<i>Wage Rec't:</i>	12,400	8,052
<i>Non Wage Rec't:</i>	2,647	2,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,047</b>	<b>10,919</b>

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

<i>Wage Rec't:</i>	6,366,186	6,370,147
<i>Non Wage Rec't:</i>	1,758,459	1,758,459
<i>Domestic Dev't:</i>	409,347	409,347
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,748,311</b>	<b>8,748,311</b>

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes implemented in 12 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	Attended national forum for the 11th Joint Annual Review of Decentralization. Consultations made with UBOS and MoFPED on variables used to allocate district funds. Coordinated district cases in different courts. Travelled to Mbarara for PAC meeting. Carri	0	There was intensified monitoring revenue collection and supervision of projects leading to limited cash inflow to the department.
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**Expenditure**

211103 Allowances	3,000	2,971	99.0%
221011 Printing, Stationery, Photocopying and Binding	3,060	364	11.9%
221016 IFMS Recurrent costs	30,000	15,000	50.0%
221017 Subscriptions	2,700	3,333	123.5%
223004 Guard and Security services	7,800	6,881	88.2%
225001 Consultancy Services- Short term	5,861	3,730	63.6%
227001 Travel inland	33,301	22,685	68.1%
227004 Fuel, Lubricants and Oils	5,000	3,160	63.2%
228002 Maintenance - Vehicles	0	11,337	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,868	49,209	39.7%
Domestic Dev't:	20,434	20,252	99.1%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>144,302</b>	<b>69,461</b>	<b>48.1%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	0 (N/A)	0	Pension and gratuity areas not released to the district leading to under performance.
%age of staff appraised	()	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	45 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)	45 (Managing payroll and paying staff salaries. Printing and distributing pay slips for all staff. Managing and payment of pension and gratuity. Holding rewards and sanctions committee meetings. Making consultations to line ministries. Submitted the Recruitment plan 2016/2017 in Kampala. Approved pension files that had been queried. Travelled to Kampala for Payroll and data capture.)	100.00	
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%age of pensioners paid by 28th of every month	()	0 (N/A)	0	
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Non Standard Outputs: N/A N/A

***Expenditure***

211101 General Staff Salaries	<b>696,175</b>	621,000	89.2%	
212105 Pension for Local Governments	<b>2,513,322</b>	1,588,604	63.2%	
212107 Gratuity for Local Governments	<b>1,039,450</b>	519,725	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	9,320	N/A	
Wage Rec't:	<b>696,175</b>	Wage Rec't: 621,000	Wage Rec't: 89.2%	
Non Wage Rec't:	<b>3,887,806</b>	Non Wage Rec't: 2,117,649	Non Wage Rec't: 54.5%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,583,981</b>	<b>Total 2,738,649</b>	<b>Total 59.7%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	00 (N/A)	0 (N/A)	0	Limited cash inflow to the department for capacity building
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted exchange visit for district heads of departments and councillors. Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted Newly appointed staff. Held Training committee meetings. Exposure visit for the district speaker. Mentored staff on performance appraisal.	Carried out Capacity building needs assessment. Attended Human Resource Forum at Civil service College Uganda.
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	0	2,745	N/A
227001 Travel inland	5,000	2,360	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	10,977	5,105	46.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,977</b>	<b>5,105</b>	<b>31.9%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	projects supervised, implementad tion of governt programmes supervised and monitored, staff mentored, support supervision carried out.	Projects supervised in 15 LLGs. Government programmes supervised and monitored. Staff mentored. Support supervision carried out. Travelled to mbarara for PAC meeting.	0	There was intensified supervision and monitoring of investments and LLG staff on service delivery.
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*Expenditure*

211103 Allowances	1,000	1,000	100.0%
222002 Postage and Courier	1,000	300	30.0%
225001 Consultancy Services- Short term	1,000	1,000	100.0%
227001 Travel inland	6,000	4,441	74.0%
227004 Fuel, Lubricants and Oils	7,394	3,000	40.6%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,960	8,526	95.2%
Domestic Dev't:	8,434	2,215	26.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,394</b>	<b>10,741</b>	<b>61.8%</b>

**Output: Public Information Dissemination**0  
1st quarter and 2nd quarter activities all

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 digital video camera for coverage. Purchased 1 audio recorder. Purchased 1 digital photo camera for photo taking. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Displayed mandatory notice on LLG notice boards. Displayed 1st quarter budget performance		done in 2nd quarter hence overperformance.
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*Expenditure*

211103 Allowances	1,000	822	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	822	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>822</b>	<b>41.1%</b>

**Output: Office Support services**

Non Standard Outputs:	12 adverts and 48 radio announcements made. Mobilized 12 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	Mentored and guided accounts staff on books of accounts and administrative activities of 15 LLGs including Rubanda district.	0	Limited cash inflow limited the sector to perform.
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*Expenditure*

211103 Allowances	4,000	2,510	62.7%
227001 Travel inland	19,172	9,598	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,797	12,108	76.6%
Domestic Dev't:	8,460	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,257</b>	<b>12,108</b>	<b>49.9%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports	()	0 (N/A)	0	N/A
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

generated

No. of monitoring visits conducted 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Annual board of survey carried out. District asset register updated and maintained. Conducted annual board of survey across departments. District asset register updated and maintained.

***Expenditure***

227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	1,500	575	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,575	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,575</b>	<b>79.4%</b>

**Output: Records Management Services**

%age of staff trained in Records Management 0 (N/A) 0 (N/A) 0 Limited cash inflow to the unit led to under performance.

Non Standard Outputs: District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised. District records managed and information easily accessed and maintained, classified for easy use.

***Expenditure***

227001 Travel inland	1,000	491	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	491	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>491</b>	<b>24.5%</b>

***3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased 0 (N/A) 0 (N/A) 0 Implemented as planned.

No. of vehicles purchased 1 (Purchased and supplied a double cabin pick up-hilux) 0 (N/A) .00

No. of administrative buildings constructed () 0 (N/A) 0

No. of solar panels purchased and installed () 0 (N/A) 0

No. of existing administrative buildings rehabilitated 1 (Renovated finance building.) 0 (N/A) .00

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of computers, printers and sets of office furniture purchased      02 (Purchased and supplied 2 laptops for Information office and planning unit.)      0 (Output not achieved during the FY)      .00

Non Standard Outputs:      N/A      Renovated finance, Natural Resources and Education buildings at district headquarters.

*Expenditure*

312101 Non-Residential Buildings	26,101	7,858	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	31,535	7,858	24.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,535</b>	<b>7,858</b>	<b>24.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	30/06/2017 (Annual performance reports submitted to Council and MoFPED for review. Budget prepared and laid down before Council for discussion and approval.)	30/06/2017 (N/A)	#Error	There was urgent attention to Auditors management letter and consolidation of Q1 performance report leading to over performance.
Non Standard Outputs:	39 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended.	Secondary head teachers of and primary schools mentored on matters of wage performance using OBT, Auditor Generals' queries answered, data pertaining local revenue of LLG collected. Carried out support supervision of 15 LLGs in financial management.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	3,296	2,000	60.7%
211101 General Staff Salaries	469,915	288,242	61.3%
227001 Travel inland	3,270	2,994	91.5%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>7,074</b>	5,804	82.0%	
Wage Rec't:	<b>469,915</b>	Wage Rec't: 288,242	Wage Rec't: 61.3%	
Non Wage Rec't:	<b>13,640</b>	Non Wage Rec't: 10,798	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%	
<b>Total</b>	<b>483,555</b>	<b>Total 299,040</b>	<b>Total 61.8%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	132903652 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)	96936881 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and market fees collected from the Sub- Counties of Buhara, Kitumba, Kamuganguzi, Butanda, Rubaya, Maziba, Kyanamira, Kaharo, Bukinda, Kashambya, Rwamucucu and Kamwezi)	72.94	There was need to enhance locally raised revenues to finance our own priorities leading to over performance.
Value of Hotel Tax Collected	1500000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	997275 (Hotel Tax collected from Lake Bunyonyi, and other urban growth centers in the District.)	66.49	
Value of LG service tax collection	80000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	80476543 (Carried out revenue mobilisation and enhancement in all LLGs. Value of LG service tax collection supervised and monitored for Local Service Tax, business Farmers, Public servants and those engaged in gainful employment. Attended Audit exit meeting for 2015/2016 in Kampala.)	100.60	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	<b>11,000</b>	10,990	99.9%	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	10,990	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>10,990</b>	<b>Total</b>	<b>99.9%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Supervised and mentored 39 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management and Integrated Financial Management System.	Compiled, responded, prepared and responded to Internal General management letter. Supervised and mentored 15 LLG staff in expenditure management and budgetary control. Attended audit exit meeting in Kampala	0	There were frequent field visits to back up some staff in financial management and reporting during the quarter.
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*Expenditure*

211103 Allowances	2,000	1,795	89.8%
221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	9,752	10,210	104.7%
227004 Fuel, Lubricants and Oils	2,000	1,913	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,752	15,918	101.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,752	15,918	101.1%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	Limited cash inflow for the planned activities led to under performance.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Quarterly Accountability reports prepared and submitted to MoFPED and District Executive Committee. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.
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*Expenditure*

221012 Small Office Equipment	2,000	1,969	98.5%
222001 Telecommunications	800	800	100.0%
223005 Electricity	6,000	6,000	100.0%
227001 Travel inland	6,000	5,640	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,359	14,409	88.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,359</b>	<b>14,409</b>	<b>88.1%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.	2 council sessions held in the district council hall. 2 set of council minute extract prepared. District Executive Committee, Clerk to Council and Speaker attended monitored projects and district programs.	0	Limited cash inflow to the department led to under performance during the quarter.
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*Expenditure*

211101 General Staff Salaries	529,225	93,562	17.7%
211103 Allowances	26,662	8,907	33.4%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,431	35.8%	
227001 Travel inland	20,692	10,365	50.1%	
227004 Fuel, Lubricants and Oils	55,200	27,600	50.0%	
Wage Rec't:	529,225	Wage Rec't: 93,562	Wage Rec't: 17.7%	
Non Wage Rec't:	127,758	Non Wage Rec't: 49,302	Non Wage Rec't: 38.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>656,984</b>	<b>Total 142,865</b>	<b>Total 21.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2015/2016. Produced board of survey report	4 contracts committee meetings held. Prepared 1 updated procurement plan. Prepared and submitted 1st and 2nd quarter procurement report to PPDA. Established 1 list of service providers to HoDs. Awarded revenue contacts to 30 Service providers. Tendered	0	These was limited revenue collected from revenue sources and led to under performance of the unit.
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**Expenditure**

211103 Allowances	8,418	1,704	20.2%
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	2,200	1,613	73.3%	
227001 Travel inland	5,958	2,550	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,343	5,867	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,343</b>	<b>5,867</b>	<b>27.5%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	40 meeting carried out 01 adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District	5 new members of District Service Commission sworn in and inducted on how to start operating business. 186 confirmed in service. 1 reprimanded, regularized 8 appointments. 4 names corrected. 1 promoted while 1 granted study leave.	0	Q1 funds were spent in Q2 leading to over performance of the commission.
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,391	560	40.3%
221009 Welfare and Entertainment	3,500	895	25.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,128	85.1%
222001 Telecommunications	1,800	150	8.3%
227001 Travel inland	4,000	2,640	66.0%
211103 Allowances	40,562	21,089	52.0%
221001 Advertising and Public Relations	4,000	616	15.4%
221002 Workshops and Seminars	1,300	200	15.4%
227004 Fuel, Lubricants and Oils	8,520	2,936	34.5%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>69,323</b>	<i>Non Wage Rec't:</i>	31,213	<i>Non Wage Rec't:</i>	45.0%
<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%
<b>Total</b>	<b>69,323</b>	<b>Total</b>	<b>31,213</b>	<b>Total</b>	<b>45.0%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	780 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	302 (Land applications made; 3 land board meeting held. 3 set of minutes submitted to Ministry of Lands, Housing & Urban development. 6 extensions/renewals of release granted. 10 conversions from leasehold to freehold made. 8 sub-divisions granted. 280 certificates of freehold titles granted. District Land Board annual report for 2015/2016 prepared and submitted to Ministry of Land Housing and urban Development.)	38.72	More allocation was made as there was heavy uncompleted works originating as far as 2015/2016 FY
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No. of Land board meetings	4 (Land board meeting held at the district head quarters)	2 (Land board meeting held at the district head quarters)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	11,500	7,390	64.3%
221011 Printing, Stationery, Photocopying and Binding	1,926	1,180	61.3%
227001 Travel inland	791	200	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,216	8,770	57.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,216	8,770	57.6%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council)	1 (PAC report discussed by Council)	25.00	Implemented as planned during the quarter
No. of Auditor Generals queries reviewed per LG	16 (Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna and Muhanga Town Councils lease.)	4 (Auditor Generals queries reviewed for Kabale district, Muhanga Town council and Katuna town council. Reports reviewed and submitted 2015/2016 report to central government.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>13,000</b>	3,990	30.7%	
221009 Welfare and Entertainment	<b>1,326</b>	300	22.6%	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding **2,800** 800 28.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>19,564</b>	Non Wage Rec't:	5,090	Non Wage Rec't:	26.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,564</b>	<b>Total</b>	<b>5,090</b>	<b>Total</b>	<b>26.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions 6 (Sets of council minutes produced with relevant resolutions.) 2 (Sets of council minutes produced with relevant resolutions. Political leaders allowances for 27 LG councilors.) 33.33 Ex-gratia funds for LC 1 and LC 2 was not paid awaiting to accumulate for 4th quarter payment.

Non Standard Outputs: N/A

**Expenditure**

227001 Travel inland	0	64,394	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	228,917	64,394	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	228,917	64,394	28.1%

**Output: Standing Committees Services**

Non Standard Outputs: 04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. 2 Standing Committee meeting held. Reviewed quarterly Physical progress reports, financial reports discussed and appropriate recommendations submitted to Council. 0 The business committee meeting made the department to over perform during the quarter.

**Expenditure**

211103 Allowances	0	7,472	N/A
227001 Travel inland	95,400	30,000	31.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	95,400	Non Wage Rec't: 37,472	Non Wage Rec't: 39.3%
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	95,400	Total 37,472	Total 39.3%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	33 Extension staff paid salaries	33 Extension staff paid salaries	0	The extension workers are not facilitated to do field work.
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*Expenditure*

211101 General Staff Salaries	568,308	284,154	50.0%
Wage Rec't:	568,308	284,154	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>568,308</b>	<b>284,154</b>	<b>50.0%</b>

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

0	Funds for facilitating field extension staff in sub-counties for previous quarter was carried forward and paid second quarter hence an apparent over expenditure.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, - Commercial, OWC program and other development partners coordinated and supported to enhance efficiency. 4 quarterly monitoring and Supervision visits conducted. 1 annual work plan developed 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 15 sub-counties. Agricultural projects and activities supervised and monitored in 15 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 15 LLGs extension operations provided with financial support. Departmental vehicle and office equipment maintained	Production sectors of Crop, Veterinary, Fisheries, - Commercial, OWC program and other development partners coordinated and supported to enhance efficiency. One joint planning and review meeting for OWC officers and district based production staff conducte
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*Expenditure*

211103 Allowances	464	3,670	791.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	73	7.3%
227001 Travel inland	25,477	11,389	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,686	15,132	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,686</b>	<b>15,132</b>	<b>49.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Funds for capital development for first quarter were carried forward and spent during second quarter hence an overperformance.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 plant clinic kit procured, 36 mobile plant clinics operated in in Kamwezi, Muhanga TC, Rwamucucu, Buhara and Rubaya, reagents for filling 12 soil testing kits procured, 200 liters of dimethoate insecticide procured for control of pest outbreaks in Maziba, Kashammya, Kitumba, Rwamucucu, Kyanamira and Kaharo; Inspection, certification and quality assurance of seeds, agro-chemicals conducted in 15 LLGs, Inspection, verification and monitoring of planting materials distributed under OWC and Youth Livelihood conducted in 15 LLGs, 2 trainings conducted for 15 extension staff in soil testing, improved management and husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes) 8 liaison and consultation meetings conducted with MAAIF and other development partners outside district. Coffee exhibition staged in Bukinda sub-county

5 Plant clinic kits secured from MAAIF. 96 Demonstration sites and host farmers selected for establishment of result demonstrations on beans and maize. 7 Demonstration sites and groups selected for establishment of climbing bean demonstrations in Kashambya

**Expenditure**

224006 Agricultural Supplies	16,329	6,150	37.7%
227001 Travel inland	7,807	2,000	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,807	2,000	22.7%
Domestic Dev't:	16,329	6,150	37.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,136</b>	<b>8,150</b>	<b>32.4%</b>

**Output: Farmer Institution Development**

0 N/A

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	80 Cooperatives supervised and monitored. 20 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. Regional meetings and international meetings attended outside Uganda. 36 Statutory cooperative meetings attended. 38 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 16 cooperative societies with disputes. 4 Liaison visits with Line Ministry and other technical bodies done. 5 business plans developed for cooperative.	Trained 25 business community members, farmers and extension staff on business start up and development records keeping, trade facilitation laws and community tourism in Kashambya sub-county. Trained 15 Maziba fruit wine producer's society leaders on gove
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*Expenditure*

227001 Travel inland	0	3,886	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,409	3,886	114.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,409</b>	<b>3,886</b>	<b>114.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8500 ( Livestock by type undertaken in the slaughter slabs as; 2500 Cattle and 6000 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Muhanga town councils and Kamwezi Sub county)	10312 (10312 livestock by type undertaken in the slaughter slabs as 3537 cattle and 6800 goats in the sub-counties of KMC, Kamwezi, Bukinda, Kamuganguzi, Katuna T/C, Muhanga T/C, Maziba, Buhara, Kitumba, Kaharo, Kyanamira, Rubaya and Rwamucucu)	121.32	Money reased was less than planned hence the under performance.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

6 water troughs for cattle watering construct around Lake Bunyonyi and selected rivers in Butanda, Rubaya, Kitumba and Kamuganguzi sub-counties. 500 doses of strychnine for elimination of straying dogs procured. 36 Livestock diseases surveillance visits done in 18 LLGs. 36 technical backstopping visits on improved livestock husbandry /technologies made in 15 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Liaison visits to the line ministry made. 108 inspection visits for Enforcement of veterinary regulations done . 12 Visits made for Food hygiene improvement; meat and dairy products inspected in the municipality and town councils. 8 Private veterinary practitioners inspected in the rural growth centers of Muhanga, Bukinda Katuna, Ryakarimire and KMC,

4 Sites selected for construction of water trough in Butanda sub-county (Kyevua and rutojo) and Kitumba (Kaberu and Kakoko). Sites visited and the procurement requisition for the service provider submitted to the procurement unit. Procurement of 500 dose

**Expenditure**

227001 Travel inland	<b>7,807</b>	2,000	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,807</b>	2,000	22.7%
Domestic Dev't:	<b>17,914</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,721</b>	<b>2,000</b>	<b>7.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	80000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)	904 (Fish (Kg) harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)	1.13	Funds released were less than budgeted hence the underperformance. MAAIF supplied 31,700 monsex fish fries leading more ponds being stocked than was planned.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds stocked	30 (demonstration fish ponds stocked with 2571 Nile Tilapia fish fries)	31 (Demonstration fish ponds stocked with 31,700 Nile Tilapia fish fries in Kamwezi (7) Muhanga TC (1), Kaharo (1) Maziba (1), Buhara (3) Kyanamira (10), Kamuganguzi (3) Southern Division (1) and Kitumba (4))	103.33	
No. of fish ponds constructed and maintained	2 (demonstration fish ponds constructed in the sub-counties of Buhara and Kitumba)	10 (Fish ponds constructed in 4 sub-counties of Kaharo (2), Buhara(1) Kamwezi (5) . 7 fish ponds rehabilitated in sub-counties of Kamuganguzi (1) Buhara (2) Kamwezi (5) and Kyanamira (2))	500.00	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Non Standard Outputs:	<p>80 fish farmers trained in good aquaculture management practices and aquaculture business planning in 18 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division and Muhanga, &amp; Katuna town council. 30 potential fish feed suppliers identified and trained on fish feed formulation and production. Monthly visits to 2 Fish markets of KMC and 20 Fish mongers for hygiene and quality standards inspection. 12 field visits conducted for technical backstopping to fish farmers made in Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division. Technical support provided to 4 cage farmers in Bunyonyi. 42 (weekly) Fish inspection operations carried out along Muhanga- kabale- Katuna route and fish market in Kabale Municipality. 8 Field visits for monitoring and data collection on fish harvests, stocking, and aquaculture structures conducted. 1 exposure visit for staff to model fish farmers in Bushenyi and Mbarara conducted. 4 Liaison and consultations visits to with MAAIF and other development partners conducted.</p>	<p>30 fish farmers trained in good aquaculture management practices and aquaculture business planning in 7 LLGs of Kamwezi, Kashambya and Northern division, Southern &amp; Central Division and town council of Muhanga, &amp; Katuna. 30 potential fish feed suppliers t</p>		
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*Expenditure*

227001 Travel inland	6,534	1,460	22.3%
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,534</b>	<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>	<b>13,648</b>	<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%
<b>Total</b>	<b>21,182</b>	<b>Total</b>	<b>1,460</b>	<b>Total</b>	<b>6.9%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Funds for capital development meant for procurement of honey heaters is not yet spent. Procurement process not completed, hence the underperformance.
Non Standard Outputs:	2 honey processing facilities in Northern division of KMC and Kashabya upgrade open for business. 2 honey production and processing business plans developed 2 Liaison and consultations visits with MAAIF and other development partners conducted	4 consultative meetings held with the executive committees cooperative societies of Kashambya and Kabale Municipal Council. Procurement of 2 honey warmers for two cooperative societies of Kashambya and Kabale Municipal Council initiated.		

*Expenditure*

227001 Travel inland	<b>4,955</b>	1,399	28.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,955</b>	<i>Non Wage Rec't:</i>	1,399
<i>Domestic Dev't:</i>	<b>7,508</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>13,463</b>	<b>Total</b>	<b>1,399</b>
		<b>Total</b>	<b>10.4%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Business inspection for compliance to trade laws was conducted for assessment of grading of business areas and business rate done on request of the Ministry of Trade Industry & Cooperatives leading to over performance.
No of businesses inspected for compliance to the law	56 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and 8 rural trading centres)	124 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and ryakarimira)	221.43	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings organised at Kamwezi subcounty and Katuna town council.)	0 (Output not achieved)	.00	
No of awareness radio shows participated in	4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	2 (Awareness radio shows participated in, one on local Economic Development and another one on PROFIRA project and Tier IV microfinance institutions and Money Lenders Act 2016)	50.00	

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**4. Production and Marketing**

Non Standard Outputs: N/A

Attended 1 Jua- Kali / Nguvu Kazi exhibition in Kampala

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
222001 Telecommunications	0	750	N/A
227001 Travel inland	5,600	1,801	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	3,401	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,200</b>	<b>3,401</b>	<b>37.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	98 (Cooperatives supervised in all 14 lower local governments.)	24 (Cooperatives supervised in all 14 lower local governments.)	24.49	Implemented as planned
No. of cooperative groups mobilised for registration	18 (Cooperative groups mobilised & facilitated to register in 14 LLGs.)	4 (Cooperative groups mobilized & facilitated to register in Butanda, Bufundi, Kabale Municipality and Kyanamira)	22.22	
No. of cooperatives assisted in registration	26 (Cooperative groups assisted to register with registra of cooperatives in 14 LLGs.)	4 (Cooperative groups assisted to register with registrar of cooperatives in Kabale Municipality, Butanda, Kyanamira and Katuna TC.)	15.38	
Non Standard Outputs:	12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 20cooperative societies with disputes. Lake Bunyonyi community tourism association strengthened	3 committees for Societies sensitized on their roles and responsibilities in Sub Counties of Kamuganguzi, Ryakarimira TC and Northern Division. 2 Liaison with Line Ministry and other technical body's conducted. 11 Statutory cooperative meetings attended.		

*Expenditure*

227001 Travel inland	2,000	1,000	50.0%
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)	1 (Tourism Development and promotion activities integrated into Kigezi Tourism Cluster 5 Year Development Plan. Uganda Tourism Board and Ministry of Tourism Wildlife and Antiquities visited to seek advice on Key tourism development priority areas for integrate into the 5 year District Development Plan)	25.00	Implemented as planned
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	N/A		

**Expenditure**

<b>227001 Travel inland</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,500</b>
			<b>50.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (A report on the nature of value addition support existing and needed documented.)	Yes (A report on the nature of value addition support existing and needed updated)	#Error	Some activities were conducted using DICCOS funds carried over from previous quarter.
No. of value addition facilities in the district	100 (Data on value addition facilities collected in all 14 LLGs in three counties of Ndurwa and Rukiga.)	10 (Data on value addition facilities collected in all 14 LLGs in three counties of Ndurwa and Rukiga.)	10.00	
No. of producer groups identified for collective value addition support	50 (Producer groups for collective value addition identified & supported a in all 14 LLGs in 2 counties of Ndurwa and Rukiga.)	0 (Output not achieved)	.00	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of opportunities identified for industrial development	6 (Industrial development opportunities identified across the district in 14 LLGs.)	2 (Industrial development opportunities identified across the district in 2 LLGs.)	33.33	
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	2,401	2,400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,401	2,400	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,401</b>	<b>2,400</b>	<b>100.0%</b>	

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

Non Standard Outputs:	Public health service delivery promoted in all health centres II's, III's and IV's in counties of Ngorwa, Rukiga and Kabale Municipality	Promoted Public health service delivery in all health centre II's, III's and IV's in counties of Ngorwa, Rukiga and Kabale Municipality	0	Less Funds were Released during the Quarter thus Under performance.
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*Expenditure*

227001 Travel inland	10,590	2,205	20.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,590	2,205	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,590</b>	<b>2,205</b>	<b>20.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Less Funds released led to under performance.

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Increased latrine coverage from 96%-100%. Conducted community led total sanitation (CLTs) in each of the 17 LLGs. inspected 100 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.	Triggered community led total sanitation (CLTs) in 15 villages in Kyanamira and Bukinda Sub counties, Trained 90 staff on Community lead total sanitation (CLTS), Launched home improvement campaigns in Kashambya and Rwamucucu sub counties. Inspected Public
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*Expenditure*

227001 Travel inland	6,343	1,388	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,343	1,388	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,343</b>	<b>1,388</b>	<b>21.9%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2050 (Conducted Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)	1213 ( DeliveriesConducted in lower NGO health facilities at health centre of, Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)	59.17	Health Facilities which had received less funds in previous quarter received more during this quarter
Number of inpatients that visited the NGO Basic health facilities	2800 (Supported inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)	1132 ( Inpatients Visted the NGO health facilities of Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)	40.43	

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US\$ Thousands

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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1818 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)	1096 (Children immunized with Pentavalent vaccine in all lower level PNFP facilities of Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)	60.29	
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Number of outpatients that visited the NGO Basic health facilities	40000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)	21152 (Clients visited the NGO health facilities of Rushoroza HCIV, Muguri HCII, Mukokye HCII, Buhara HCIII, Kitanga HCIII, Kakatunda HCIII, Kihanga HCIII, Nyakarambi HCII, Maziba parish HCII, Kinyamari HCII, Rubaya HCII, Rwanyana HCII, Muhanga HCII and Kamwezi parish HCII)	52.88	
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Non Standard Outputs: N/A NA

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	0	130,130	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	217,425	Non Wage Rec't:	130,130	Non Wage Rec't:	59.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>217,425</b>	<b>Total</b>	<b>130,130</b>	<b>Total</b>	<b>59.9%</b>

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

No of children immunized with Pentavalent vaccine	12570 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, . KMC)	5032 (Children Immunized with the Pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, KMC)	40.03	Less fund was released to health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 3000 VHT)	80 (Villages with functional VHTs re-oriented with support from implementing partners (IPs))	100.00	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% age of approved posts filled with qualified health workers	69 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)	73 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, and Rukiga North.)	105.80	
No and proportion of deliveries conducted in the Govt. health facilities	14000 (Conducted deliveries in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC.)	4070 ( Deliveries Conducted in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa East, Ndorwa West, and KMC)	29.07	
Number of inpatients that visited the Govt. health facilities.	7700 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	6044 (Inpatients visited Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	78.49	
Number of outpatients that visited the Govt. health facilities.	435000 (Supported outpatients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC.)	248443 (Clients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC)	57.11	
No of trained health related training sessions held.	50 (Trained in health related sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	23 ( Health related training sessions Conducted in government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	46.00	
Number of trained health workers in health centers	400 (Trained Health workers in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)	225 (Health workers Trained in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)	56.25	

Non Standard Outputs: N/A

N/A

**Expenditure**

263101 LG Conditional grants (Current)	241,890	59,877	24.8%	
263367 Sector Conditional Grant (Non-Wage)	0	29,432	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	241,890	89,308	Non Wage Rec't:	36.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>241,890</b>	<b>89,308</b>	<b>Total</b>	<b>36.9%</b>

**Function: District Hospital Services****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	12000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	8252 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	68.77	There was an increment in PHC release to the PNFP Hospital
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No. and proportion of deliveries conducted in NGO hospitals facilities.	450 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	889 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	197.56	
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Number of inpatients that visited the NGO hospital facility	3500 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	3318 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	94.80	
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Non Standard Outputs: N/A N/A

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	0	84,927	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,550	Non Wage Rec't:	84,927	Non Wage Rec't:	66.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>128,550</b>	<b>Total</b>	<b>84,927</b>	<b>Total</b>	<b>66.1%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0	SDS stopped direct funding to the district thus underperformance under Donor funding while there was over performance of recurrent expenditure as there massive monitoring of surveillance of detected outbreak of unknown diseases.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:

Health care services coordinated in the district covering 89 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 6 HC IVs, 15 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 6 HC IVs and 15 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 6 health centre IVs, 15 HC IIIs, 66 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 6 HC IVs, 15 HC IIIs/ 66 HC IIs and 43 private clinics. Monitored HMIS in 2 hospitals of Kabale and Rugarama, 6 HC IVs, 15 HC IIIs, 66 HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 hospitals, 6 HC IVs, 15 HC IIIs, and 66 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 6 HC IV s, 15 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 6 H/C IVs, 15 HC IIIs, 66 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 6 HC IVs 15 HC IIIs and 66 HC IIs. Monitored, supervised and Mentored Nutrition activities in 2 hospitals, 6 HC IVs, and 15 HC IIIs, distributed Micronutrient

Health care services coordinated in the district covering 92 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well man

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Powders and RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 hospitals, 6 HC IVs and 15 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 6 HC IVs and 15 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 6 HC IVs, 15 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 6 HC IVs and 15 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 17 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 17 sub counties, Predicted, detected and responded to malaria epidemics in 89 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse Leaders Annual Meeting and Attended adolescent Health Conference. Strengthened district capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and

*Expenditure*

211101 General Staff Salaries	<b>3,750,041</b>	1,875,020	50.0%
211103 Allowances	<b>7,979</b>	40,309	505.2%
221002 Workshops and Seminars	<b>120,000</b>	1,000	0.8%
221007 Books, Periodicals & Newspapers	<b>0</b>	60	N/A
221009 Welfare and Entertainment	<b>2,000</b>	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	2,125	30.4%
222001 Telecommunications	<b>2,000</b>	500	25.0%
223003 Rent – (Produced Assets) to private entities	<b>5,000</b>	2,000	40.0%
227001 Travel inland	<b>2,160,275</b>	186,173	8.6%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

227004 Fuel, Lubricants and Oils	18,392	36,056	196.0%	
228002 Maintenance - Vehicles	10,000	2,156	21.6%	
Wage Rec't:	3,750,041	Wage Rec't: 1,875,020	Wage Rec't:	50.0%
Non Wage Rec't:	75,370	Non Wage Rec't: 34,582	Non Wage Rec't:	45.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	2,259,147	Donor Dev't: 237,296	Donor Dev't:	10.5%
<b>Total</b>	<b>6,084,558</b>	<b>Total 2,146,898</b>	<b>Total</b>	<b>35.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndoorwa.)	5519 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndoorwa.)	99.98	More children were enrolled due to community sensitisation . Still used their 3rd term funds and hence their operations were not affected.
No. of Students passing in grade one	300 (Students passed in grade one in 184 primary schools in the 15 LLGs of Rukiga and Ndoorwa counties.)	334 (Students passing in grade one in 184 primary schools in the 16 LLGs of Rukiga and Ndoorwa counties.)	111.33	
No. of student drop-outs	20 (Pupils dropped out in 184 primary schools in 15 LLGs covering Ndoorwa and Rukiga Counties)	9 (Students drops out in 184 primary schools)	45.00	
No. of pupils enrolled in UPE	76713 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of , Rukiga and Ndoorwa.)	79749 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndoorwa)	103.96	
No. of qualified primary teachers	2094 (Qualified primary teachers salaries directly paid to their accounts in 184 primary school of counties of Rukiga and Ndoorwa)	2077 (Qualified primary teachers posted to 184 primary school of counties of Rukiga and Ndoorwa)	99.19	
No. of teachers paid salaries	2094 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLGs of Ndoorwa and Rukiga counties.)	2077 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLGs of Ndoorwa and Rukiga counties.)	99.19	

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US\$ Thousands

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**6. Education**

Non Standard Outputs:	Parents and communities sensitised to enrol pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.	Parents and communities sensitized to enroll pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.
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*Expenditure*

263101 LG Conditional grants (Current)	0	7,745,279	N/A
263367 Sector Conditional Grant (Non-Wage)	1,054,655	249,213	23.6%
Wage Rec't:	15,191,114	Wage Rec't:	7,745,279
Non Wage Rec't:	1,054,655	Non Wage Rec't:	249,213
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>16,245,769</b>	<b>Total</b>	<b>7,994,492</b>
			<b>49.2%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Q1 funds were spend during the quarter and expenditure included the purchase of the vehicle as well as retention for the last FY.
No. of latrine stances constructed	40 (VIP latrine Stances constructed at 8 primary schools of; Katuna in Katuna T/C, Rwababa & Kanjobe in Kyanamira S/C, Kihesi in Kaharo S/C, Kihorezo in Rwamucucu S/C, Bugarama 1 in Buhara S/C, Katenga in Kamuganguzi S/C and Mukokye in Maziba sub-county.)	30 (VIP latrine Stances constructed at 6 primary schools of Kihesi in Kaharo S/C, Katuna in Katuna T/C Kanjobe in Kyanamira S/C, Kihorezo in Rwamucucu S/C, Mukoki in Maziba S/C and Katenga in Kamuganguzi S/C)	75.00	
Non Standard Outputs:	Purchased and supplied double cabin pick-up hillux. Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kacuro, Burimbe, Rubanda Mixed, Kyanamira, Kagoma, Karorwa, Kihanga Boys, Ncundura and Kinyamoozi.	Also paid retention for constructed VIP latrines under SFG for schools of Kacuro p/s, Kyanamira p/s Ncundura p/s, Karorwa p/s, Burimbe p/s, Kihanga Boys and Kagoma p/s for final payment.		

*Expenditure*

312104 Other Structures	165,747	29,013	17.5%
312201 Transport Equipment	160,000	120,000	75.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	329,277	Domestic Dev't:	149,013
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>329,277</b>	<b>Total</b>	<b>149,013</b>
			<b>45.3%</b>

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US\$ Thousands

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**6. Education****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Implemented as planned
No. of teacher houses constructed	2 (Purchased and supplied 202 galvanised gauge 28 to 2 primary schools of Ndorwa county for Muyumbu, and Butanda.)	3 (Purchased and supplied 202galvanised gauge 28 to2 primary schools of Kitunga, kabanyonyi and Kagunga primary schools.)	150.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	12,136	12,136	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,136	12,136	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,136</b>	<b>12,136</b>	<b>100.0%</b>	

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

No. of students sitting O level	786 (Students sat O'level in Counties of Rukiga and Ndorwa)	700 (Students sat O'level in Counties of Rukiga and Ndorwa)	89.06	Less staff were paid their salaries and hence under performance. Still used their 3rd term funds and hence their operations were not affected.
No. of students passing O level	280 (Students passed O'level in counties of Ndorwa and Rukiga)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)	100.00	
No. of students enrolled in USE	80000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)	70000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)	87.50	
Non Standard Outputs:	Release of capitation grant to 24 secondary schools in 2 counties of, Ndorwa and Rukiga both government and private Partnerships aided	Capitation grant Released to 24 secondary schools in 2 counties of Ndorwa and Rukiga both government and private Partnerships aided		

*Expenditure*

263104 Transfers to other govt. units (Current)	0	1,324,855	N/A	
263367 Sector Conditional Grant (Non-Wage)	1,365,985	400,724	29.3%	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,883,613</b>	<i>Wage Rec't:</i>	1,324,855	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	<b>1,365,985</b>	<i>Non Wage Rec't:</i>	400,724	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,249,598</b>	<b>Total</b>	<b>1,725,580</b>	<b>Total</b>	<b>40.6%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	There was more release of the grant leading to over performance.
No. of classrooms constructed in USE	2 (Classroom Blocks and two toilets constructed at secondary schools of Butanda SS, Kyogo S.S and St Barnabas Karujanga SS.)	4 (Classroom Blocks at St Barnabas Karujanga SS constructed.)	200.00	
Non Standard Outputs:	N/A	Constructed a multipurpose science laboratory block at Kyogo secondary school and teachers' house at Butanda secondary school.		

**Expenditure**

312101 Non-Residential Buildings	440,000	293,333	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	440,000	293,333	66.7%
Donor Dev't:		0	0.0%
Total	440,000	293,333	66.7%

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

No. Of tertiary education Instructors paid salaries	150 ( Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	145 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	96.67	Salary was wired to beneficiaries accounts in time but less staff received their salary.
No. of students in tertiary education	980 ( Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)	1200 (Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)	122.45	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	476,531	205,484	43.1%
Wage Rec't:	476,531	Wage Rec't: 205,484	Wage Rec't: 43.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>476,531</b>	<b>Total 205,484</b>	<b>Total 43.1%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	0	Still used their 1st semester funds and hence their operations were not affected.
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	1,165,525	387,229	33.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,165,525	Non Wage Rec't: 387,229	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,165,525</b>	<b>Total 387,229</b>	<b>Total 33.2%</b>

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

0	There was financial support from MoES to support UPE activities.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Provided technical and financial support to the implementation of the revised Presidential Initiative on AIDS Strategy for Communication to Youth (PIASCY) programme in selected Primary and Secondary schools.</p> <p>Supported D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, and Rukiga other staff to enhance educational standards in 184 primary schools.</p> <p>Education office linked to other implementing partners</p>	<p>Supported D.E.O, D.I.S, Inspectors, and other stake holders to counties of Ndoorwa, and Rukiga to enhance educational standards in 184 primary schools. Launched ECD policy in the district, Sensitized education stakeholders on Early Childhood Development an</p>
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*Expenditure*

211101 General Staff Salaries	187,199	90,322	48.2%		
211103 Allowances	4,752	1,090	22.9%		
221011 Printing, Stationery, Photocopying and Binding	0	4,598	N/A		
227001 Travel inland	541,064	65,789	12.2%		
Wage Rec't:	187,199	Wage Rec't:	90,322	Wage Rec't:	48.2%
Non Wage Rec't:	39,842	Non Wage Rec't:	35,409	Non Wage Rec't:	88.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	520,302	Donor Dev't:	36,067	Donor Dev't:	6.9%
Total	747,344	Total	161,798	Total	21.6%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Inspection report covering 2 counties of Ndoorwa and Rukiga made and submitted to higher authorities for discussion)	2 (Inspection report covering 2 counties of Ndoorwa and Rukiga made and provided to council.)	200.00	Increased cost of consumer especially on fuel lead to a slight increase in expenditure .More funds to facilitate PLE was allocated for this activity.
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected i.e Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing)	100.00	
No. of secondary schools inspected in quarter	12 ( Public and private Secondary schools inspected in counties of Ndoorwa and Rukiga.)	10 (Secondary schools Inspected in the quarter both Public and private Secondary schools in counties of Ndoorwa and Rukiga.)	83.33	
No. of primary schools inspected in quarter	184 (Primary schools inspected in 184 LLGs and 20 private primary schools in 2 counties of , Ndoorwa and Rukiga)	184 (Primary schools inspected 125 government and 10 private primary schools in LLGs of 2 counties of Ndoorwa and Rukiga)	100.00	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,559	78.0%
227001 Travel inland	10,500	14,641	139.4%
227004 Fuel, Lubricants and Oils	12,578	9,833	78.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,578	26,033	85.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,578</b>	<b>26,033</b>	<b>85.1%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

				0	As planned
Non Standard Outputs:	Salaries for Roads staff paid	Salary payment			
<i>Expenditure</i>					
211101 General Staff Salaries	228,414	35,184	15.4%		
	Wage Rec't: 228,414	Wage Rec't: 35,184	Wage Rec't:	15.4%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%	
	Total 228,414	Total 35,184	Total	15.4%	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	15 (KM of urban unpaved roads periodically maintained at Kamuganguzi - Kitojo road, kitojo bridge in Katuna tc, Ryakarimirima- Kisibo in Ryakarimiria TC and Muhanga TC)	6 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimiria TC)	40.00	As planned
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	15 (Km of Urban unpaved roads routinely maintained at Mayengo-Kiniogo-Nyamirima-Kamuganguzi road 3km, Nyinamuronzi- Karujanga road 3km, Kakomo- Rutare road 2km, Kakomo- Kyasano road 0.6km in Katuna TC, Muhanga TC and Ryakarimira TC)	5 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimira TC)	33.33	
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Non Standard Outputs: N/A N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	262,411	182,571	69.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	262,411	182,571	Non Wage Rec't:	69.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>262,411</b>	<b>182,571</b>	<b>Total</b>	<b>69.6%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	65 (Bottlenecks cleared on community access roads)	65 (Bottlenecks cleared on community access roads)	100.00	All Funds released in quarter 2
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Non Standard Outputs: N/A N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	56,910	56,908	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	56,910	56,908	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,910</b>	<b>56,908</b>	<b>Total</b>	<b>100.0%</b>

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

No. of bridges maintained	5 (Bridges Maintained in Maziiba, Buhara, Kamwezi, Rwamucucu, Kashambya)	5 (Bridges Maintained in Kashambya, Rwamucucu, Butanda and Bukinda)	100.00	Road delayed to start road maintenance works and were not paid during the quarter
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	500 (Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakihiwira-Rwene 23.9km Butambi-Mparo 8.2km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahezi-Nyaconga 7km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihiwira-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kaharo-Nkumbura via Kasherere 6km Butambi- Mukyogo- Rugoma 12km Mukabaya- Rwemihanga-Biringo 15.2km	78 (Km of District Roads routinely maintained by Mechanized maintenance for Kitumba-Habuhasha 6km Kigarama-Kavu 13km Kekubo-Kanyankwanzi-Hamuganda 9km Bukinda-Kahondo-Maziba 26km Rwenkorongo- Nyombe-Kyevu- Kagoma 24km)	15.60	
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rwanjura HC-Omururoro 13km  
 Kihorezo- Nyarubare P/School-  
 Kirundwe 5km  
 Ryakarimira-Kisibo 6.6km  
 Kibuga- Bushabira 10.4km  
 Murambi-Kahunyira 2km  
 Kahama-Akakasha 2.5km  
 Iboroza- Ibugwe 5km  
 Katungu Play ground-Rutoma-  
 Rwakijabura- Iboroza 3.5km  
 Rwamucucu s/c- Kangondo  
 2.2km  
 Omukabare- Mwendo-Mubira-  
 Kigarama 11km  
 Nyinabirere- Katojo 6.4km  
 Kagogo-Rubumba 1.8km  
 Katukura-Karambwe- Rwanda  
 Boarder 15km  
 Rwakihazi-Mukokye Market 3  
 km  
 Mechanized maintenance  
 for  
 Bushuro-Rwakihirwa-Rwene  
 23.9km  
 Kitumba-Habuhasha 6km  
 Butambi-Mparo 8km  
 Kigarama-Kavu 13km  
 Kekubo-Kanyankwanzi-  
 Hamuganda 9km  
 Bukinda-Kahondo-Maziba  
 26km  
 Nyaruziba-Nyakashebeya 6km  
 Kashambya-Bucundura 17km  
 Rwenkorongo- Nyombe-  
 Kyevu- Kagoma 24km)

Non Standard Outputs: N/A

N/A

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>479,940</b>	161,672	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>479,940</b>	161,672	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>479,940</b>	<b>161,672</b>	<b>33.7%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	3 (Rural Roads rehabilitated at Katembe- Kanyankwanzi-Mwerere road)	5 ( km of rural roads rehabilitated at Kasheregyenyi-Nyakasharara-Nyamabare-Katenga road)	166.67	N/A
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed      0 (N/A)      0 (N/A)      0

Non Standard Outputs:      Infrastructure Management committees trained , supervision and monitoring done on CAHIP3 Roads      N/A

*Expenditure*

312103 Roads and Bridges	50,000	21,985	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,900	21,985	23.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,900</b>	<b>21,985</b>	<b>23.7%</b>

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

Non Standard Outputs:      District Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done      District Buildings maintained and compound maintained      0      Activities depend on local revenue which was low during the quarter

*Expenditure*

211103 Allowances	3,240	810	25.0%
223006 Water	6,000	3,736	62.3%
227001 Travel inland	4,000	240	6.0%
228001 Maintenance - Civil	4,200	800	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,028	5,586	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,028</b>	<b>5,586</b>	<b>16.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for District Water Office Staff paid monthly, District Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procured monthly, 12 National consultative meetings conducted, Office stationery procured, office equipment repaired	Salaries for District Water Office Staff paid for 6 months. Submitted annual Workplan, progress reports for rural water and sanitation development in Kampala. Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procur	0	DWO Vehicle very old with high maintenance costs
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*Expenditure*

211101 General Staff Salaries	18,910		12,212		64.6%
211103 Allowances	2,192		1,360		62.0%
221011 Printing, Stationery, Photocopying and Binding	1,477		250		16.9%
227001 Travel inland	2,128		983		46.2%
227004 Fuel, Lubricants and Oils	3,600		598		16.6%
228002 Maintenance - Vehicles	1,477		500		33.9%
Wage Rec't:	18,910	Wage Rec't:	12,212	Wage Rec't:	64.6%
Non Wage Rec't:	10,873	Non Wage Rec't:	3,691	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,783	Total	15,903	Total	53.4%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county,)	10 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county,)	100.00	DWO vehicle very old with high supervision costs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)	2 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	2 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	50.00	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	10 (Water points tested for quality in Kibanda of Kamwezi Sub county)	10 (Water points tested for quality in Nyakeina & Nyombe of Buhara & Butanda Sub county, Kyabakonjo-Kahama of Buhara Sub county)	100.00	
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No. of supervision visits during and after construction	61 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya. Feasibility studies done for Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme. Data collected for the sector performance report. Baseline surveys done on Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme, and Buranaga GFS in Maziba.)	20 (Supervision visits done during and after construction in Kamwezi, Kitumba and Maziba. Feasibility studies done for Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme in Buhara and Buranaga GFS in Maziba. Data collected for the sector performance report. Baseline surveys done on Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme and Buranaga GFS in Maziba.)	32.79	
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Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	920	294	31.9%
227001 Travel inland	8,154	2,900	35.6%
227004 Fuel, Lubricants and Oils	13,782	2,669	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,640	1,576	43.3%
Domestic Dev't:	19,216	4,287	22.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,856</b>	<b>5,863</b>	<b>25.6%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	100.00	Carried out more soft ware activities than planned
No. of water and Sanitation promotional events undertaken	37 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	17 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	45.95	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventative maintenance, hygiene & sanitation)	60 (Private sector stakeholders trained in preventative maintenance, hygiene & sanitation)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Advocacy activities ( drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	10 (Advocacy activities ( drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Butanda,)	66.67	

Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	784	592	75.5%
227001 Travel inland	10,200	9,055	88.8%
227004 Fuel, Lubricants and Oils	3,678	1,095	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,162	10,742	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,162</b>	<b>10,742</b>	<b>62.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Achieved 100% sanitation coverage in Bukinda, and Kyanamira sub counties	Achieved 90% sanitation coverage in Bukinda, and Kyanamira sub counties	0	As planned
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,688	1,480	87.7%	
221011 Printing, Stationery, Photocopying and Binding	1,661	362	21.8%	
227001 Travel inland	11,128	6,580	59.1%	
227004 Fuel, Lubricants and Oils	5,299	2,578	48.7%	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	22,000	Domestic Dev't:	11,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>50.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped Water Supply System Rehabilitated (Kyabakonjo-Kahama GFS in Kafunjo-Buhara S/C))	0 (N/A)	.00	Procurement process still ongoing
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Piped water supply systems constructed (Gravity flow schemes) of Nyombe- Butanda, Nyakeina- Kitanga in Buhara, Buranaga - Birambo in Maziba, Kabisha- Kengoma- Runyanjoka in Kitumba, Kyempogo- Mukokye in Maziba sub county.)	2 (Piped water supply systems constructed (Gravity flow scheme) of Kabisha- Runyanjoka-Kengoma in Kitumba sub county, Nyakagabagaba in Rwamucucu sub county)	40.00	

Non Standard Outputs: N/A N/A

**Expenditure**

312104 Other Structures	349,953	41,267	11.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	349,953	Domestic Dev't:	41,267	Domestic Dev't:	11.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	349,953	Total	41,267	Total	11.8%

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	67 (New Connections made to existing 67 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)	22 (New Connections made to existing 17 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)	32.84	AS Planned
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Non Standard Outputs: N/A N/A

**Expenditure**

228004 Maintenance – Other	390,000	195,000	50.0%
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>390,000</b>	<i>Non Wage Rec't:</i>	195,000	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>390,000</b>	<b>Total</b>	<b>195,000</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held.	Visited Kamuganguzi Sub County on Iron ore mining and related issues, monitored hotel construction and other infrastructure around Lake Bunyonyi in Kitumba Sub County. District compound maintained and wash rooms cleaned and 4 coordination meeting with sec	0	Compound cleaning and sanitary activities expenses increased during the quarter.
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**Expenditure**

224004 Cleaning and Sanitation	0	2,093	N/A		
211101 General Staff Salaries	123,820	53,710	43.4%		
227001 Travel inland	3,240	3,772	116.4%		
Wage Rec't:	123,820	Wage Rec't:	53,710	Wage Rec't:	43.4%
Non Wage Rec't:	4,440	Non Wage Rec't:	5,865	Non Wage Rec't:	132.1%
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	128,260	Total	59,575	Total	46.4%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Balance from previous quarter added to the quarterl release hence overperformance
Area (Ha) of Wetlands demarcated and restored	4 (N/A)	0 (Wetlands restored of length 25 meters along River Kiruruma in Kanjobe parish, Kyanamira Sub County.)	.00	

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Restored wetlands, lake shores along Lake Bunyonyi and river banks along River Maziba monitored	Lake Bunyonyi shores monitored, stopped Iron ore mining at Buranga by un licensed investor, reviewed Environmental audits of Real Gin at Kazigizigi, requested environment audit for Kambucha fresh beverage at Kazigizigi-Kitumba, submitted EIA report to NE
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	655	131.1%
227001 Travel inland	800	1,805	225.6%
227004 Fuel, Lubricants and Oils	1,355	966	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,855	3,426	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,855</b>	<b>3,426</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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

Limited cash inflow to the department as it depends on local revenue

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 15 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured

Submitted 2nd quarter progress report to Ministry of Gender, Labour & Social Development. Supported and motivated 4 staff to handle youth and labour activities in 15 LLGs.

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,900	103	5.4%
211101 General Staff Salaries	265,468	78,990	29.8%
211103 Allowances	1,620	978	60.3%
227004 Fuel, Lubricants and Oils	0	450	N/A
Wage Rec't:	265,468	Wage Rec't: 78,990	Wage Rec't: 29.8%
Non Wage Rec't:	9,120	Non Wage Rec't: 1,530	Non Wage Rec't: 16.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>274,588</b>	<b>Total 80,520</b>	<b>Total 29.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	1200 (Child cases settled in 15 lower local governments. 10 abandoned children resettled in Sub counties.)	20 (Children settled; 15 Street children resettled in their homes. 1 child taken/accompanied fro DNA test. 4 children represented in court i.e. 2 murder, 1 theft and	1.67	SDS now operates as project support and hence no longer releasing the funds to the district.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 64 parishes conducted. 40 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 15 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 15 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 15 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 15 Sub Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.

1 housekeeping.)

3519 OVC households visited in 15 LLGs. 51 service points provided with support supervision. 131 PDCs and 50 FAL instructors trained in family care practices with focus on nutrition and early childhood development. 1 district level OVC coordination meetin

*Expenditure*

211103 Allowances	0	4,000	N/A
227001 Travel inland	139,264	144,258	103.6%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>460</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	869.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>139,264</b>	<i>Donor Dev't:</i>	144,258	<i>Donor Dev't:</i>	103.6%
<b>Total</b>	<b>139,724</b>	<b>Total</b>	<b>148,258</b>	<b>Total</b>	<b>106.1%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	12 (15 active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit.)	85.71	Limited cash inflow to the department led to under performance for recurrent expenditure but there was over performance due to appraisal of CDD investments in all 15 LLGs covering the entire FY.
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## Non Standard Outputs:

Appraised community projects under CDD covering all 15 LLGs.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	216		230		106.4%
224006 Agricultural Supplies	0		12,870		N/A
227001 Travel inland	2,000		700		35.0%
227004 Fuel, Lubricants and Oils	3,500		1,050		30.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,716	Non Wage Rec't:	1,980	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	12,870	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,716	Total	14,850	Total	259.8%

**Output: Adult Learning**

No. FAL Learners Trained	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)	100.00	Limited cash inflow to the department as it only depends on central government transfers for operations of FAL.
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	72 FAL classes in 15 LLGs supported with instructional materials. 72 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 15 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted	Conducted FAL review meetings in 15 LLGs and district level. Motivated 82 FAL instructors.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
227001 Travel inland	10,000	5,000	50.0%
227004 Fuel, Lubricants and Oils	1,968	534	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,968	7,034	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,968</b>	<b>7,034</b>	<b>47.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Quarterly Youth councils conducted.)	2 (Quarterly youth council executive meeting conducted.)	50.00	MoGLSD has not released funds as planned due insufficient revenue collection from consolidated account.
Non Standard Outputs:	Supported 62 Youth Groups in IGAs in 14 LLGs. Children in contact with the law transferred to the remand home. 12 monitoring visits to the remand home and police conducted to check on the conditions of children in contact with the law. 24 Court sessions on juvenile justice attended.	Conducted joint monitoring of YLP implementation and recovery. Conducted annual youth council session in December 2016. Mentored and supervised 15 LLG staff in YLP implementation. Conducted field appraisal in 15 LLGs of YLP projects to be implemented. Pre		

*Expenditure*

211103 Allowances	6,500	8,437	129.8%
224006 Agricultural Supplies	490,847	10,969	2.2%
227001 Travel inland	17,163	5,399	31.5%
227004 Fuel, Lubricants and Oils	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	519,010	22,606	4.4%
Domestic Dev't:	4,348	2,899	66.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>523,358</b>	<b>25,504</b>	<b>4.9%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids	20 (PWDs and elderly persons	0 (Output not achieved during	.00	Limited cash inflow to
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	Supported with assistive aids of crutches and clippers to help their mobility. 20 PWDs and elderly persons to benefit from assistive aids identified from 15 Lower Local Governments. 10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.)	the quarter.)		the department led to under performance.
Non Standard Outputs:	10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.	Conducted PWD and Elderly council for 1st and 2nd quarter. Monitored PWDs that benefited from Special PWD grant. Appraised and selected 3 PWD groups to benefit from PWD Special Grant.		

*Expenditure*

282101 Donations	32,000	16,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,200	16,000	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,200</b>	<b>16,000</b>	<b>39.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (Quarterly Women Executive Committee meetings conducted at District headquarters.)	1 (Women council supported to conduct second quarter meeting at the district headquarters.)	25.00	MoGLSD has not released the budgeted funds leading to under performance.
Non Standard Outputs:	1 Women Council Meeting Conducted at District Headquarters. 15 Women projects Monitored in 15 LLGs. International Women's day organized and celebrated. Supported women groups in 15 LLGs in IGAs	Women council executive supported to monitor 120 hoes given by MoGLSD to the district. 04 Women projects Monitored in 04 LLGs.		

*Expenditure*

227001 Travel inland	3,338	1,800	53.9%
227004 Fuel, Lubricants and Oils	0	1,400	N/A

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>202,782</b>	Non Wage Rec't:	3,200	Non Wage Rec't:	1.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>202,782</b>	<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>1.6%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

Non Standard Outputs:

Coordinated development planning activities in 14 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 14 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.

Participated in Regional Budget Consultative meeting in Mbarara. Conducted budget consultative meeting at district level attracting Political leaders, SCOs and well-wishers. Complied inventory of investments for FY 2015/2016 under LGMSD and their output i

0

Limited cash inflow to the department.

**Expenditure**

211101 General Staff Salaries	<b>27,212</b>	16,176	59.4%
211103 Allowances	<b>2,018</b>	135	6.7%
227001 Travel inland	<b>19,538</b>	14,664	75.1%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,500	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,892</b>	244	12.9%

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,212</b>	<i>Wage Rec't:</i>	16,176	<i>Wage Rec't:</i>	59.4%
<i>Non Wage Rec't:</i>	<b>31,848</b>	<i>Non Wage Rec't:</i>	16,543	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,060</b>	<b>Total</b>	<b>32,719</b>	<b>Total</b>	<b>55.4%</b>

**Output: Statistical data collection**

Non Standard Outputs:	The District Statistical Abstract for 2015/2016 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.	Submitted 4th quarter physical progress report 2015/2016 to MoFPED under OBT and LGMSD to MoLG.	0	N/A
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*Expenditure*

<b>227001 Travel inland</b>	<b>12,794</b>	876	6.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,794</b>	876	6.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,794</b>	<b>876</b>	<b>6.8%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Supported Birth and Death Rate services in the district to check on population growth and fertility rate.	Printed, validated and distributed signed birth certificates to 3 sub-counties of Buhara, Kamwezi and Maziba.	0	Released more than planned as birth registration is critical under UNICEF programs of Kabale.
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*Expenditure*

<b>227001 Travel inland</b>	<b>182,750</b>	50,716	27.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>182,750</b>	50,716	27.8%
<b>Total</b>	<b>182,750</b>	<b>50,716</b>	<b>27.8%</b>

**Output: Development Planning**

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018.	Submitted Q1 district physical progress report to MoFPED. Submitted LGMSD physical progress report to MoLG	0	Limited cash inflow led to under performance during the quarter.
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*Expenditure*

**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	2,500		N/A
227001 Travel inland	11,698	1,369		11.7%
227004 Fuel, Lubricants and Oils	6,788	500		7.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,486	Non Wage Rec't: 4,369	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,486</b>	<b>Total 4,369</b>	<b>Total</b>	<b>23.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	DEC and audit staff monitored the implementation status of government programs financed by the district and 15 LLGs.	0	More resources used to massive monitoring of planned investments and their status leading to over performance.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
227001 Travel inland	1,200	7,000		583.3%
227004 Fuel, Lubricants and Oils	0	5,639		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't: 13,139	Non Wage Rec't:	1094.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,200</b>	<b>Total 13,139</b>	<b>Total</b>	<b>1094.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

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

No. of Internal Department Audits	0 (N/A)	0 (N/A)	0	There were financial audit investigations in health units, primary schools and LLGs leading to over
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**Vote: 512** Kabale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Prepared and submitted quaretrly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	15/10/2016 (Prepared and submitted quaretrly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	#Error	performance.
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Non Standard Outputs:	Conducted audit investigation in 22 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Witnessed handover in Butanda sub-county. Submitted quarterly internal audit report for 4th quarter and annual Workplan for FY 2016/2017 to Internal Auditor Generals office. Audited 5 primary schools, 6 LLGs and 7 health units. Conducted a financial audi
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*Expenditure*

211101 General Staff Salaries	49,600		16,094		32.4%
211103 Allowances	2,240		270		12.1%
227001 Travel inland	6,106		4,671		76.5%
Wage Rec't:	49,600	Wage Rec't:	16,094	Wage Rec't:	32.4%
Non Wage Rec't:	10,587	Non Wage Rec't:	4,941	Non Wage Rec't:	46.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,187	Total	21,035	Total	34.9%

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date : \_\_\_\_\_

Wage Rec't:	25,465,546	Wage Rec't:	12,740,284	Wage Rec't:	50.0%
Non Wage Rec't:	11,235,188	Non Wage Rec't:	4,645,182	Non Wage Rec't:	41.3%
Domestic Dev't:	1,405,069	Domestic Dev't:	590,370	Domestic Dev't:	42.0%
Donor Dev't:	3,101,463	Donor Dev't:	468,337	Donor Dev't:	15.1%
<b>Total</b>	<b>41,207,266</b>	<b>Total</b>	<b>18,444,172</b>	<b>Total</b>	<b>44.8%</b>

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<b>LCIV: Kabale Municipality</b>		<b>15,966,984</b>	<b>340,214</b>
<b>Sector: Works and Transport</b>				<b>42,900</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900</b>	<b>0</b>
LCII: Central Central				42,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Infrastructure Management committees trained , supervision and monitoring done on CAIP3 Roads</b>		District Discretionary Development Equalization Grant	N/A	42,900	0
<b>Sector: Education</b>				<b>15,892,549</b>	<b>332,356</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,354,644</b>	<b>120,000</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>163,530</b>	<b>120,000</b>
LCII: Central Central				163,530	120,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring the progress of SFG 5- stance VIP latrines at 8 sites.</b>		Development Grant	Works Underway	3,530	0
Item: 312201 Transport Equipment					
<b>Purchase and supply of double cabin pick-up hillux</b>		Development Grant	Works Underway	160,000	120,000
			(Paid part payment)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,191,114</b>	<b>0</b>
LCII: Central Central				15,191,114	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Primary school staff salaries</b>		Conditional Grant to Primary Salaries	N/A	15,191,114	0
<b>LG Function: Skills Development</b>				<b>537,905</b>	<b>212,356</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>537,905</b>	<b>212,356</b>
LCII: Central Central				537,905	212,356
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabale school of comprehensive Nursing</b>		Sector Conditional Grant (Non-Wage)	N/A	537,905	212,356
<b>Sector: Public Sector Management</b>				<b>31,535</b>	<b>7,858</b>
<b>LG Function: District and Urban Administration</b>				<b>31,535</b>	<b>7,858</b>
<i>Capital Purchases</i>					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>15,966,984</b>	<b>340,214</b>
<b>Output: Administrative Capital</b>				<b>31,535</b>	<b>7,858</b>
LCII: Central Central				31,535	7,858
Item: 312101 Non-Residential Buildings					
<b>Renovation of Finance and Planning Building at district headquarters</b>		District Discretionary Development Equalization Grant	Works Underway	26,101	7,858
Item: 312213 ICT Equipment					
<b>Purchase and supply of 2 laptop computers to Planning Unit and Information Office</b>		LGMSD (Former LGDP)	Being Procured	5,434	0

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>128,550</b>	<b>84,927</b>
<b>Sector: Health</b>				<b>128,550</b>	<b>84,927</b>
<b>LG Function: District Hospital Services</b>				<b>128,550</b>	<b>84,927</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>128,550</b>	<b>84,927</b>
LCII: Kijuguta				0	84,927
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugarama Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	0	84,927
LCII: Lower Bugongi				128,550	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rugarama Hospital</b>		Conditional Grant to PHC- Non wage	N/A	128,550	0

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>113,772</b>	<b>81,260</b>
<b>Sector: Health</b>				<b>113,772</b>	<b>81,260</b>
<b>LG Function: Primary Healthcare</b>				<b>113,772</b>	<b>81,260</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>113,772</b>	<b>81,260</b>
LCII: Karubanda				0	81,260
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushoroza HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	81,260
LCII: Mwanjari				113,772	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rushoroza HC IV</b>		Conditional Grant to PHC- Non wage	N/A	113,772	0

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>64,196</b>
<b>Sector: Works and Transport</b>				<b>63,104</b>	<b>5,488</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,104</b>	<b>5,488</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,487</b>	<b>5,488</b>
LCII: Buhara				5,487	5,488
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara</b>		Other Transfers from Central Government	N/A	5,487	5,488
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>57,617</b>	<b>0</b>
LCII: Bugarama				6,156	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mwisi-Bugarama-Kabanyonyi</b>		Other Transfers from Central Government	N/A	6,156	0
			(Not started)		
LCII: Buhara				11,318	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bushuro-Rwakihiwa-Rwene road 23.9km manual</b>		Other Transfers from Central Government	N/A	11,318	0
			(Not started)		
LCII: Kafunjo				4,404	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabanyonyi-Ruboroga-Rwamishekye</b>		Other Transfers from Central Government	N/A	4,404	0
			(Not started)		
LCII: Ntarabana				8,524	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara-Kitanga-Nyarutojo</b>		Other Transfers from Central Government	N/A	8,524	0
			(Not started)		
LCII: Rwene				27,215	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwene-Kabahesi-Nyaconga</b>		Other Transfers from Central Government	N/A	3,315	0
			(Not started)		
<b>Bushuro-Rwakihiwa-Rwene mech</b>		Other Transfers from Central Government	N/A	23,900	0
			(Not started)		
<b>Sector: Education</b>				<b>173,974</b>	<b>47,353</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,070</b>	<b>29,051</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,890</b>	<b>2,172</b>
LCII: Bugarama				21,890	2,172
Item: 312104 Other Structures					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>64,196</b>
Construction of 5 stance VIP latrine at Bugarama 1 primary school		Development Grant	Not Started	21,890	0
Paid retention for construction of 5 stance VIP latrine at Kacuro Primary school		Development Grant	Completed	0	2,172
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,045</b>
LCII: Kafunjo				0	4,045
Item: 312104 Other Structures					
<b>Purchase and supply of iron sheets to Kabanyonyi Ps</b>		District Discretionary Development Equalization Grant	Completed	0	4,045
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,180</b>	<b>22,834</b>
LCII: Bugarama				11,241	3,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,741	898
<b>Bugarama 1Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,500	1,554
<b>Rwiraguju</b>		Sector Conditional Grant (Wage)	N/A	0	939
LCII: Buhara				29,964	6,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijonjo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,393	971
<b>Buhara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,403	1,753
<b>Karweru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,984	1,402
<b>Kacuro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,826	1,573
<b>Kabahesi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,358	1,132
LCII: Kafunjo				25,661	5,461
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>64,196</b>
<b>Kagorogoro 11 Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,139	1,318
<b>Kafunjo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,791	1,526
<b>Nyabyondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,653	1,224
<b>Nyamucengyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,079	1,393
LCII: Muyebe Item: 263367 Sector Conditional Grant (Non-Wage)				6,907	2,240
<b>Muyebe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,907	2,240
LCII: Rwene Item: 263367 Sector Conditional Grant (Non-Wage)				14,406	4,911
<b>Kagina Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,498	1,464
<b>Rwene Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,320	2,585
<b>Ruboroga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,588	862
<b>LG Function: Secondary Education</b>				<b>63,904</b>	<b>18,302</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,904</b>	<b>18,302</b>
LCII: Buhara Item: 263367 Sector Conditional Grant (Non-Wage)				63,904	18,302
<b>Buhara Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	63,904	18,302
<b>Sector: Health</b>				<b>22,029</b>	<b>5,724</b>
<b>LG Function: Primary Healthcare</b>				<b>22,029</b>	<b>5,724</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,365</b>	<b>1,621</b>
LCII: Buhara Item: 263201 LG Conditional grants (Capital)				12,365	1,621
<b>Buhara NGO HC III</b>		Conditional Grant to PHC- Non wage	N/A	12,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara NGO HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,621

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>64,196</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,664</b>	<b>4,103</b>
LCII: Buhara				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Buhara HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
LCII: Kafunjo				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kafunjo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Rwene				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Rwene HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwene HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
<b>Sector: Water and Environment</b>				<b>138,355</b>	<b>5,631</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>138,355</b>	<b>5,631</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>138,355</b>	<b>5,631</b>
LCII: Kafunjo				57,648	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kyabakonjo- Kahama Gfs</b>	Kyabakonjo, Kahama, Nyaruhanga, Kibira	Other Transfers from Central Government	Not Started	57,648	0
LCII: Kitanga				80,707	5,631
Item: 312104 Other Structures					
<b>Construction of Nyakeina Gravity Flow Scheme</b>	Nyakeina, Kitanga	Other Transfers from Central Government	Works Underway	80,707	5,631

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>131,767</b>
<b>Sector: Works and Transport</b>				<b>43,242</b>	<b>27,852</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,242</b>	<b>27,852</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,851</b>	<b>3,852</b>
LCII: Butanda				3,851	3,852
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanda</b>		Other Transfers from Central Government	N/A	3,851	3,852
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>39,390</b>	<b>24,000</b>
LCII: Bigaaga				3,883	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagogo-Rubumba</b>		Other Transfers from Central Government	N/A	852	0
			(Not started)		
<b>Nyinabirere- Katojo</b>		Other Transfers from Central Government	N/A	3,031	0
			(Not started)		
LCII: Kahungye				35,507	24,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwenkorongo-Nyombe- Kyevu-Kagoma mech</b>		Other Transfers from Central Government	N/A	24,000	24,000
			(Ongoing)		
<b>Rwenkorongo-Nyombe- Kyevu-Kagoma</b>		Other Transfers from Central Government	N/A	11,507	0
			(Not started)		
<b>Sector: Education</b>				<b>378,099</b>	<b>86,745</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,048</b>	<b>37,189</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>21,113</b>
LCII: Butanda				0	21,113
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Kagoma Primary school</b>		Development Grant	Completed	0	21,113
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,068</b>	<b>0</b>
LCII: Butanda				6,068	0
Item: 312104 Other Structures					
<b>Purchase and supply of iron sheets to Butanda Ps</b>		LGMSD (Former LGDP)	Not Started	6,068	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,980</b>	<b>16,076</b>
LCII: Bigaaga				5,588	883

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>131,767</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,588	883
LCII: Butanda				16,926	4,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulungu Public</b>		Sector Conditional Grant (Non-Wage)	N/A	5,169	834
<b>Rutojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,307	1,087
<b>Kagorogoro 1 Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,014	990
<b>Rwancerere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,766
LCII: Kahungye				14,344	4,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabaya Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,442	802
<b>Rubaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,902	1,867
<b>Bigaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,000	1,552
LCII: Nyamiryango				28,123	6,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,794	915
<b>Butanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,523	1,852
<b>Kagoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,661	872
<b>Nyamiryango Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,654	872
<b>Kinyamari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,490	1,783
<b>LG Function: Secondary Education</b>				<b>307,051</b>	<b>49,557</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>220,000</b>	<b>26,667</b>

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>131,767</b>
LCII: Butanda				220,000	26,667
Item: 312101 Non-Residential Buildings					
<b>Classroom Blocks and two toilets construction secondary school of Butanda SS and St Barnabas Karujanga SS.</b>		Development Grant	Works Underway	220,000	26,667
			(At flooring stage)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,050</b>	<b>22,890</b>
LCII: Butanda				31,964	7,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanda ss</b>		Sector Conditional Grant (Non-Wage)	N/A	31,964	7,955
LCII: Kahungye				55,087	14,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya SS</b>		Sector Conditional Grant (Non-Wage)	N/A	55,087	14,935
<b>Sector: Health</b>				<b>24,164</b>	<b>11,539</b>
<b>LG Function: Primary Healthcare</b>				<b>24,164</b>	<b>11,539</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,531</b>	<b>6,599</b>
LCII: Bigaaga				6,266	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
LCII: Butanda				6,266	3,300
Item: 263201 LG Conditional grants (Capital)					
<b>Kinyamari HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinyamari HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
LCII: Kahungye				0	3,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,633</b>	<b>4,939</b>
LCII: Bigaaga				1,969	557
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>131,767</b>
<b>Habubale HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
LCII: Butanda Item: 263101 LG Conditional grants (Current)				5,726	2,710
<b>Butanda HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Habubale HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
<b>Butanda HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
LCII: Kahungye Item: 263101 LG Conditional grants (Current)				1,969	836
<b>Kahungye HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahungye HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyamiryango Item: 263101 LG Conditional grants (Current)				1,969	836
<b>Nyamiryango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamiryango HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
<b>Sector: Water and Environment</b>				<b>82,000</b>	<b>5,631</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,000</b>	<b>5,631</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>82,000</b>	<b>5,631</b>
LCII: Kahungye Item: 312104 Other Structures				82,000	5,631
<b>Construction of Nyombe-Butanda Gravity Flow Sscheme</b>	Kahungye, Bigaga	Other Transfers from Central Government	Not Started	82,000	5,631

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>85,337</b>
<b>Sector: Works and Transport</b>				<b>15,763</b>	<b>4,541</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,763</b>	<b>4,541</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,540</b>	<b>4,541</b>
LCII: Kaharo				4,540	4,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaharo</b>		Other Transfers from Central Government	N/A	4,540	4,541
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>11,223</b>	<b>0</b>
LCII: Burambira				2,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burambira-Buhumuriro</b>		Other Transfers from Central Government	N/A	2,841	0
			(Not started)		
LCII: Kaharo				3,930	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ahabuyonza-Ahakatindo</b>		Other Transfers from Central Government	N/A	1,089	0
			(Not started)		
<b>Kaharo-Nkumbura via Kasherere</b>		Other Transfers from Central Government	N/A	2,841	0
			(Not started)		
LCII: Kitohwa				4,451	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyobugombe-Katenga via Kitohwa</b>		Other Transfers from Central Government	N/A	4,451	0
			(Not started)		
<b>Sector: Education</b>				<b>325,875</b>	<b>76,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,642</b>	<b>18,674</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kitohwa				20,000	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Kiyesi primary school</b>		Development Grant	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,642</b>	<b>18,674</b>
LCII: Kaharo				49,247	10,003
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kansinga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,092	1,425
<b>Nyamigoye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,873	1,100

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>85,337</b>
<b>Kaharo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,238	1,455
<b>Kikyenkye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,626	982
<b>Nyamushungwa primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,678	1,503
<b>Kizinga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,212	1,353
<b>Nyakigugwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,528	2,186
LCII: Kitohwa Item: 263367 Sector Conditional Grant (Non-Wage)				31,849	7,358
<b>Kitohwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,119	1,417
<b>Kihesi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,105	1,262
<b>Nkumbura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,806	1,215
<b>Ntungamo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,300	1,078
<b>Rwesasi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,179	1,254
<b>Kyobugombe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,340	1,132
LCII: Nyakasharara Item: 263367 Sector Conditional Grant (Non-Wage)				6,546	1,312
<b>Nyabitabo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,546	1,312
<b>LG Function: Secondary Education</b>				<b>120,233</b>	<b>25,075</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,233</b>	<b>25,075</b>
LCII: Kaharo Item: 263367 Sector Conditional Grant (Non-Wage)				67,674	15,907
<b>Harambee Kaharo HS</b>		Sector Conditional Grant (Non-Wage)	N/A	35,322	8,506

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>85,337</b>
<b>St John SS Nyakigugwe</b>		Sector Conditional Grant (Non-Wage)	N/A	32,352	7,401
LCII: Kitohwa				52,559	9,168
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwesasi SS</b>		Sector Conditional Grant (Non-Wage)	N/A	52,559	9,168
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>32,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>32,667</b>
LCII: Nyakasharara				98,000	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kizinga Technical &amp; Farm School</b>		Sector Conditional Grant (Non-Wage)	N/A	98,000	32,667
<b>Sector: Health</b>				<b>7,695</b>	<b>4,382</b>
<b>LG Function: Primary Healthcare</b>				<b>7,695</b>	<b>4,382</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,695</b>	<b>4,382</b>
LCII: Burambira				0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burambira HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kaharo				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Kaharo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaharo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
LCII: Katenga				0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyobugombe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyakagyera				0	557
Item: 263101 LG Conditional grants (Current)					
<b>Kyobugombe HC II</b>		District Unconditional Grant (Non-Wage)	N/A	0	557
LCII: Nyakasharara				1,969	836
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>85,337</b>
<b>Nyakasharara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakasharara HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>259,552</b>	<b>62,653</b>
<b>Sector: Works and Transport</b>				<b>6,511</b>	<b>3,005</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,511</b>	<b>3,005</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,007</b>	<b>3,005</b>
LCII: Kasheregyenyi				3,007	3,005
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamuganguzi</b>		Other Transfers from Central Government	N/A	3,007	3,005
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>3,504</b>	<b>0</b>
LCII: Buranga				2,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwakihirwa-Kasheregyenyi-Buranga</b>		Other Transfers from Central Government	N/A	2,084	0
			(Not started)		
LCII: Kyasaano				1,421	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoma-Mugobore</b>		Other Transfers from Central Government	N/A	1,421	0
			(v)		
<b>Sector: Education</b>				<b>243,196</b>	<b>55,189</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,375</b>	<b>17,283</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>23,041</b>	<b>0</b>
LCII: Katenga				23,041	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Katenga primary school</b>		Development Grant	Not Started	23,041	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,334</b>	<b>17,283</b>
LCII: Kasheregyenyi				19,346	4,951
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasheregyenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,498	1,518
<b>Buranga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,490	1,903
<b>Kikole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,358	1,530
LCII: Katenga				16,405	4,992
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,297	3,010

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>259,552</b>	<b>62,653</b>
<b>Bunagana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,109	1,983
LCII: Kicumbi Item: 263367 Sector Conditional Grant (Non-Wage)				11,612	3,502
<b>Kicumbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,182	2,006
<b>Kiniogo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,430	1,496
LCII: Kisasa Item: 263367 Sector Conditional Grant (Non-Wage)				8,616	1,762
<b>Kisaasa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,616	1,762
LCII: Mayengo Item: 263367 Sector Conditional Grant (Non-Wage)				6,355	2,075
<b>Kamuganguzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,355	2,075
<b>LG Function: Secondary Education</b>				<b>157,821</b>	<b>37,906</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,821</b>	<b>37,906</b>
LCII: Buranga Item: 263367 Sector Conditional Grant (Non-Wage)				84,762	20,335
<b>Buranga SS</b>		Sector Conditional Grant (Non-Wage)	N/A	84,762	20,335
LCII: Mayengo Item: 263367 Sector Conditional Grant (Non-Wage)				73,058	17,571
<b>Kamuganguzi Janan Luwum</b>		Sector Conditional Grant (Non-Wage)	N/A	73,058	17,571
<b>Sector: Health</b>				<b>9,845</b>	<b>4,459</b>
<b>LG Function: Primary Healthcare</b>				<b>9,845</b>	<b>4,459</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,845</b>	<b>4,459</b>
LCII: Kasheregyenyi Item: 263101 LG Conditional grants (Current)				1,969	1,115
<b>Kasheregyenyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KDA Staff Clinic HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>259,552</b>	<b>62,653</b>
<b>Kasheregyenyi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Katenga				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Katenga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katenga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kicumbi				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kicumbi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kicumbi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kisasa				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kisasa</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisasa HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kyasaano				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kyasaano HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyasaano HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town Council</b>		<i>LCIV: Ndorwa</i>		<b>267,371</b>	<b>81,377</b>
<b>Sector: Works and Transport</b>				<b>117,057</b>	<b>37,649</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>117,057</b>	<b>37,649</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>117,057</b>	<b>37,649</b>
LCII: Kacerere				5,268	2,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>administration costs- katuna</b>	Katuna hqtrs	Other Transfers from Central Government	N/A	5,268	2,980
LCII: Kiniogo				73,359	34,669
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine (Mechanised) Mtenance of Mayengo- Kiniogo- Nyamirima- Kamuganguzi road 3km</b>	Mayengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government	N/A	12,400	0
<b>Kamuganguzi- Kitojo road 3km, kitojo bridge</b>	kitojo, kamuganguzi hc	Other Transfers from Central Government	N/A	60,959	34,669
LCII: Mukarangye				19,830	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>mechanical imprest- katuna</b>	Town councl hqtrs	Other Transfers from Central Government	N/A	8,530	0
<b>Kakomo-Kyasano road 0.6km</b>		Other Transfers from Central Government	N/A	4,800	0
<b>Kakomo-Rutare Road 2km</b>	kakomo, rutare	Other Transfers from Central Government	N/A	6,500	0
LCII: Nyinamuronzi				18,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyinamuronzi- Karujanga road 3km</b>	Nyinamuronzi, karujanga	Other Transfers from Central Government	N/A	18,600	0
<b>Sector: Education</b>				<b>144,588</b>	<b>41,297</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,440</b>	<b>5,740</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,020</b>	<b>0</b>
LCII: Kiniogo				19,020	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Katuna primary school</b>		Development Grant	Not Started	19,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,420</b>	<b>5,740</b>
LCII: Mukarangye				27,420	5,740

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town Council</b>		<i>LCIV: Ndorwa</i>		<b>267,371</b>	<b>81,377</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katuna Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,019	1,385
<b>Kyasano Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,325	1,408
<b>Mukarangye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,338	1,413
<b>Mayengo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,738	1,535
<b>LG Function: Secondary Education</b>				<b>98,148</b>	<b>35,557</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,148</b>	<b>35,557</b>
LCII: Mukarangye				98,148	35,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St BarnabasSSS Karujanga</b>		Sector Conditional Grant (Non-Wage)	N/A	98,148	35,557
<b>Sector: Health</b>				<b>5,726</b>	<b>2,431</b>
<b>LG Function: Primary Healthcare</b>				<b>5,726</b>	<b>2,431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,726</b>	<b>2,431</b>
LCII: Kacerere				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Kamuganguzi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamuganguzi HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>143,259</b>
<b>Sector: Works and Transport</b>				<b>168,640</b>	<b>67,887</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>168,640</b>	<b>67,887</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,000</b>	<b>21,985</b>
LCII: Bushuro				50,000	21,985
Item: 312103 Roads and Bridges					
<b>rehabilitated at Katembe- Kanyankwanzi- Mwerere road</b>		District Discretionary Development Equalization Grant	Works Underway	50,000	21,985
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,039</b>	<b>4,041</b>
LCII: Kitumba				4,039	4,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitumba</b>		Other Transfers from Central Government	N/A	4,039	4,041
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>114,600</b>	<b>41,861</b>
LCII: Bukora				16,814	9,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kekubo- Kanyankwanzi- Hamuganda</b>		Other Transfers from Central Government	N/A	4,262	0
			(Not started)		
<b>Kekubo- Kanyankwanzi- Hamuganda mech</b>		Other Transfers from Central Government	N/A	9,000	9,000
			(Ongoing)		
<b>L.Bunyonyi- Kashambya</b>		Other Transfers from Central Government	N/A	3,552	0
			(Not started)		
LCII: Bushuro				2,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushaki-Kihumuro</b>		Other Transfers from Central Government	N/A	2,841	0
			(Not started)		
LCII: Kitumba				76,951	32,861
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>District Road Committee Operations</b>		Other Transfers from Central Government	N/A	20,605	11,500
			(Ongoing)		
<b>Kitumba-Habuhasha</b>		Other Transfers from Central Government	N/A	2,841	0
			(Not started)		
<b>Kitumba-Habuhasha mech</b>		Other Transfers from Central Government	N/A	6,000	6,000
			(Ongoing)		

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>143,259</b>
<b>Equipment repairs</b>		Other Transfers from Central Government	N/A	47,505	15,361
			(Ongoing)		
LCII: Mwendo				17,995	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kacwekano-Rubaya-Kitooma</b>		Other Transfers from Central Government	N/A	15,627	0
			(Not started)		
<b>Kekuubo-Kasazo</b>		Other Transfers from Central Government	N/A	2,368	0
			(Not started)		
<b>Sector: Education</b>				<b>87,822</b>	<b>45,263</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,064</b>	<b>11,673</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,064</b>	<b>11,673</b>
LCII: Bukora				23,727	5,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukoora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,104	1,946
<b>Kanyankwanzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,881	990
<b>Buhumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,743	2,114
LCII: Bushuro				5,357	1,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mwisi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,719
LCII: Bwaama Island				8,741	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,741	975
LCII: Mwendo				18,239	3,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,741	1,187
<b>Kasinde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,298	1,402
<b>Bufuka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,200	1,340
<b>LG Function: Secondary Education</b>				<b>31,758</b>	<b>33,590</b>

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>143,259</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,758</b>	<b>33,590</b>
LCII: Bwaama Island				0	25,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LAKE BUNYONYI S S</b>		Sector Conditional Grant (Wage)	N/A	0	25,943
LCII: Mwendo				31,758	7,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	31,758	7,647
<b>Sector: Health</b>				<b>15,389</b>	<b>6,534</b>
<b>LG Function: Primary Healthcare</b>				<b>15,389</b>	<b>6,534</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,389</b>	<b>6,534</b>
LCII: Bukora				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kijurera HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijurera HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Bushuro				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kabindi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabindi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Bwaama Island				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Bwama HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwama HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
LCII: Mwendo				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Kakomo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>143,259</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
<b>Sector: Water and Environment</b>				<b>28,596</b>	<b>23,575</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,596</b>	<b>23,575</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>28,596</b>	<b>23,575</b>
LCII: Kitumba				28,596	23,575
Item: 312104 Other Structures					
<b>Completing Extension of Kabisha Gravity Flow Scheme</b>	Runyanjoka, Kengoma	Other Transfers from Central Government	Works Underway	28,596	23,575

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>59,108</b>
<b>Sector: Works and Transport</b>				<b>12,780</b>	<b>4,589</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,780</b>	<b>4,589</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,587</b>	<b>4,589</b>
LCII: Muyumbu				4,587	4,589
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyanamira</b>		Other Transfers from Central Government	N/A	4,587	4,589
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>8,192</b>	<b>0</b>
LCII: Katookye				3,315	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubira-Katokye</b>		Other Transfers from Central Government	N/A	3,315	0
			(Not started)		
LCII: Kyanamira				1,089	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Konyo-Kyanamira</b>		Other Transfers from Central Government	N/A	1,089	0
			(Not started)		
LCII: Nyabushabi				3,788	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Konyo-Nyamwerambiko</b>		Other Transfers from Central Government	N/A	3,788	0
			(Not started)		
<b>Sector: Education</b>				<b>238,007</b>	<b>48,186</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,501</b>	<b>17,676</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,898</b>	<b>1,086</b>
LCII: Kanjobe				20,610	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Kanjobe primary school</b>		Development Grant	Not Started	20,610	0
LCII: Kyanamira				0	1,086
Item: 312104 Other Structures					
<b>Paid retention for construction of 5 stance VIP latrine at Kyanamira Primary school</b>		Development Grant	Completed	0	1,086
LCII: Nyabushabi				20,288	0
Item: 312104 Other Structures					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>59,108</b>
<b>Construction of 5 stance VIP latrine at Rwababa primary school</b>		Development Grant	Not Started	20,288	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,068</b>	<b>0</b>
LCII: Muyumbu				6,068	0
Item: 312104 Other Structures					
<b>Purchase and supply of iron sheets to Muyumbu Ps</b>		LGMSD (Former LGDP)	Not Started	6,068	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,535</b>	<b>16,590</b>
LCII: Kanjobe				20,778	4,182
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanjobe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,821	1,370
<b>Birambo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,000	1,200
<b>Kigata Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,957	1,612
LCII: Katookye				18,822	2,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitibya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,781	900
<b>Rubira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,681	939
<b>Kyeibale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,360	1,149
LCII: Kyanamira				8,953	2,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwababa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,764	907
<b>Kyanamira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,189	2,008
LCII: Muyumbu				7,984	1,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyumbu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,984	1,655

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>59,108</b>
LCII: Nyabushabi				11,798	3,805
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabushabi Primary School</b>		Sector Conditional Grant (Wage)	N/A	0	1,273
<b>Bugomora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,100	1,001
<b>NYAMWERAMBIKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,698	1,530
LCII: Nyakagyera				6,200	1,046
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakagyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,200	1,046
<b>LG Function: Secondary Education</b>				<b>116,506</b>	<b>30,511</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,506</b>	<b>30,511</b>
LCII: Kigata				69,346	18,420
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigata HS</b>		Sector Conditional Grant (Non-Wage)	N/A	69,346	18,420
LCII: Kyanamira				47,160	12,090
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Francis College Kyanamira</b>		Sector Conditional Grant (Non-Wage)	N/A	47,160	12,090
<b>Sector: Health</b>				<b>13,602</b>	<b>6,333</b>
<b>LG Function: Primary Healthcare</b>				<b>13,602</b>	<b>6,333</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,602</b>	<b>6,333</b>
LCII: Kanjobe				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kajobe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanjobe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Katookyie				0	557
Item: 263101 LG Conditional grants (Current)					
<b>Burambira HC II</b>		District Unconditional Grant (Non-Wage)	N/A	0	557
LCII: Kigata				1,969	836

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>59,108</b>
Item: 263101 LG Conditional grants (Current)					
<b>Kigata HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigata HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kyanamira				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Kyanamira HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyanamira HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
LCII: Muyumbu				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Muyumbu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyumbu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyabushabi				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Nyabushabi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabushabi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>148,425</b>
<b>Sector: Works and Transport</b>				<b>127,456</b>	<b>76,383</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,456</b>	<b>76,383</b>
<b>Lower Local Services</b>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,575</b>	<b>5,572</b>
LCII: Birambo				5,575	5,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba</b>		Other Transfers from Central Government	N/A	5,575	5,572
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>121,881</b>	<b>70,811</b>
LCII: Kahondo				58,917	36,260
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Monitoring &amp; Evaluation of DUCAR</b>		Other Transfers from Central Government	N/A	20,605	10,260
			(Ongoing)		
<b>Bukinda-Kahondo-Maziba</b>		Other Transfers from Central Government	N/A	12,312	0
			(Not started)		
<b>Bukinda-Kahondo-Maziba mech</b>		Other Transfers from Central Government	N/A	26,000	26,000
			(Ongoing)		
LCII: Karweru				30,075	21,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabanyonyi-Karweru-Maziba</b>		Other Transfers from Central Government	N/A	8,524	0
			(Not started)		
<b>Culverts Installation /Bridge Maintenance</b>		Other Transfers from Central Government	N/A	21,551	21,551
			(Not started)		
LCII: Kavu				20,577	13,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama-Kavu</b>		Other Transfers from Central Government	N/A	6,156	0
			(Not started)		
<b>Kigarama-Kavu mech</b>		Other Transfers from Central Government	N/A	13,000	13,000
			(Not started)		
<b>Rwakihazi-Mukokye Market</b>		Other Transfers from Central Government	N/A	1,421	0
			(Not started)		
LCII: Nyanja				5,209	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omukabare- Mwendo-Mubira- Kigarama</b>		Other Transfers from Central Government	N/A	5,209	0
			(Not started)		
LCII: Rugarama				7,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>148,425</b>
<b>Katukura-Karambwe-Rwanda Boarder</b>		Other Transfers from Central Government	N/A	7,103	0
			(Not started)		
<b>Sector: Education</b>				<b>213,346</b>	<b>46,863</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,565</b>	<b>26,596</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,288</b>	<b>0</b>
LCII: Kavu				20,288	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Mukoki primary school</b>		Development Grant	Not Started	20,288	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,045</b>
LCII: Kavu				0	4,045
Item: 312104 Other Structures					
<b>Purchase and supply of iron sheets to Kagunga Ps</b>		District Discretionary Development Equalization Grant	Completed	0	4,045
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,277</b>	<b>22,551</b>
LCII: Birambo				16,353	3,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karambwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,174	1,061
<b>Bikomero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,500	877
<b>Maziba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,679	1,145
LCII: Kahondo				23,851	5,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,553	1,153
<b>Kahondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,495	2,081
<b>Rusikiizi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,367	1,100
<b>Kagunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,437	1,590
LCII: Karweru				17,931	5,189
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>148,425</b>
<b>Kabanyonyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,079	1,533
<b>Rwambeho Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,814	949
<b>Omunkiro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,701	885
<b>Omukagana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,337	1,822
LCII: Kavu Item: 263367 Sector Conditional Grant (Non-Wage)				28,454	5,326
<b>Bwera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,227	1,033
<b>Kentare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,615	787
<b>Kavu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,611	1,518
<b>Kagona Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,001	1,031
<b>Mukokyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,001	958
LCII: Nyanja Item: 263367 Sector Conditional Grant (Non-Wage)				9,688	3,029
<b>Kamuronko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,290	1,603
<b>Nyanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,398	1,425
<b>LG Function: Secondary Education</b>				<b>96,781</b>	<b>20,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,781</b>	<b>20,267</b>
LCII: Kahondo Item: 263367 Sector Conditional Grant (Non-Wage)				40,870	5,101
<b>Kahondo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	40,870	5,101
LCII: Nyanja Item: 263367 Sector Conditional Grant (Non-Wage)				55,911	15,166

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>148,425</b>
<b>Kamuronko SS</b>		Sector Conditional Grant (Non-Wage)	N/A	55,911	15,166
<b>Sector: Health</b>				<b>52,239</b>	<b>18,749</b>
<b>LG Function: Primary Healthcare</b>				<b>52,239</b>	<b>18,749</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,881</b>	<b>7,837</b>
LCII: Birambo				6,266	3,300
Item: 263201 LG Conditional grants (Capital)					
<b>Maziba Parish HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba Parish HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
LCII: Kahondo				0	4,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukokye HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,537
LCII: Kavu				8,615	0
Item: 263201 LG Conditional grants (Capital)					
<b>Mukokye HC II</b>		Conditional Grant to PHC- Non wage	N/A	8,615	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,358</b>	<b>10,912</b>
LCII: Birambo				27,513	6,175
Item: 263101 LG Conditional grants (Current)					
<b>Maziba HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	3,897
<b>Ndorwa East HSD</b>					
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba HC IV</b>		Sector Conditional Grant (Wage)	N/A	0	2,278
LCII: Kahondo				0	836
Item: 263101 LG Conditional grants (Current)					
<b>Kahondo HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahondo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>148,425</b>
LCII: Karweru				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Karweru HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karweru HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kavu				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kavu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kavu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyanja				3,938	1,672
Item: 263101 LG Conditional grants (Current)					
<b>Nyanja HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
<b>Kigarama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
<b>Nyaja HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Rugarama				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Rusikizi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
<b>Sector: Water and Environment</b>				<b>116,153</b>	<b>6,431</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>116,153</b>	<b>6,431</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,150</b>	<b>0</b>
LCII: Kahondo				1,377	0
Item: 312104 Other Structures					
<b>Completion of construction of 2 stance vip latrine at Mukokye market RGC</b>		Other Transfers from Central Government	Not Started	1,377	0

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>148,425</b>
LCII: Kavu				13,773	0
Item: 312104 Other Structures					
<b>Construction of 2 stance vip latrine at Mukokye- Rwanda Boarder RGC</b>	Mukokye in Kavu Parish	Other Transfers from Central Government	Not Started	13,773	0
<b>Output: Construction of piped water supply system</b>				<b>101,002</b>	<b>6,431</b>
LCII: Birambo				50,000	5,631
Item: 312104 Other Structures					
<b>Extension of Buranaga Gravity Flow scheme</b>	Maziba s/c Hqtrs, Kaburasi, Catholic parish	Other Transfers from Central Government	Works Underway	50,000	5,631
LCII: Kavu				51,002	800
Item: 312104 Other Structures					
<b>Completing Extension of Kyempogo Gravity Flow Scheme</b>	Rugarama, Kahondo, Rwakihazi, Mukokye	Other Transfers from Central Government	Works Underway	51,002	800

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>205,993</b>
<b>Sector: Works and Transport</b>				<b>22,874</b>	<b>5,258</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,874</i>	<i>5,258</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,258</b>	<b>5,258</b>
LCII: Rwanyana				5,258	5,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya</b>		Other Transfers from Central Government	N/A	5,258	5,258
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>17,616</b>	<b>0</b>
LCII: Buramba				7,198	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukabaya- Rwemihanga- Biringo</b>		Other Transfers from Central Government	N/A	7,198	0
			(Not started)		
LCII: Kibuga				7,293	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoma-Rwaza</b>		Other Transfers from Central Government	N/A	2,368	0
			(Not started)		
<b>Kibuga- Bushabira</b>		Other Transfers from Central Government	N/A	4,925	0
			(Not started)		
LCII: Mugandu				3,125	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ryakarimira-Kisibo</b>		Other Transfers from Central Government	N/A	3,125	0
			(Not started)		
<b>Sector: Education</b>				<b>382,799</b>	<b>188,524</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,399</i>	<i>27,271</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,399</b>	<b>27,271</b>
LCII: Buramba				5,184	1,620
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,184	1,620
LCII: Karujanga				6,240	1,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisibo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,240	1,059
LCII: Kibuga				44,548	11,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karujanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,956	1,777

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>205,993</b>
<b>Kibuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,212	1,372
<b>Rushabo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,383	1,711
<b>Nyinarushengye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,526	1,181
<b>Butuuza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,400	980
<b>Burimba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,026	1,468
<b>Rwaza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,744	2,469
<b>Rutare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,301	980
LCII: Kitooma Item: 263367 Sector Conditional Grant (Non-Wage)				15,184	2,641
<b>Musamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,788	909
<b>Kitooma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,397	1,732
LCII: Mugandu Item: 263367 Sector Conditional Grant (Non-Wage)				9,029	3,076
<b>Rwemihanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,407	1,112
<b>Kahungye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,623	1,963
LCII: Rwanyana Item: 263367 Sector Conditional Grant (Non-Wage)				24,213	6,939
<b>Katojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,626	1,183
<b>Rukore Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,303	1,723
<b>Rwanyana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,619	2,469

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>205,993</b>
<b>Kabirago Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,664	1,563
<i>LG Function: Secondary Education</i>				<b>220,000</b>	<b>141,787</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>220,000</b>	<b>133,333</b>
LCII: Karujanga				220,000	133,333
Item: 312101 Non-Residential Buildings					
<b>Classroom Blocks and two toilets construction at secondary school of St Barnabas Karujanga SS.</b>		Development Grant	Works Underway	220,000	133,333
			(Laboratory equipping)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>8,453</b>
LCII: Mugandu				0	8,453
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUKORE H S</b>		Sector Conditional Grant (Wage)	N/A	0	8,453
<i>LG Function: Skills Development</i>				<b>58,400</b>	<b>19,467</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>58,400</b>	<b>19,467</b>
LCII: Mugandu				58,400	19,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukore Community Polytechnic</b>		Sector Conditional Grant (Non-Wage)	N/A	58,400	19,467
<b>Sector: Health</b>				<b>71,385</b>	<b>12,211</b>
<i>LG Function: Primary Healthcare</i>				<b>71,385</b>	<b>12,211</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,881</b>	<b>3,300</b>
LCII: Mugandu				8,615	0
Item: 263201 LG Conditional grants (Capital)					
<b>Muguri HC II</b>		Conditional Grant to PHC- Non wage	N/A	8,615	0
LCII: Rwanyana				6,266	3,300
Item: 263201 LG Conditional grants (Capital)					
<b>Rwanyena HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanyena HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,504</b>	<b>8,911</b>

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>205,993</b>
LCII: Buramba				3,938	1,393
Item: 263101 LG Conditional grants (Current)					
<b>Buramba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
<b>KDA Clinic</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buramba HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Karujanga				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Karujanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karujanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kitooma				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kitooma HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitooma HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Mugandu				27,628	5,846
Item: 263101 LG Conditional grants (Current)					
<b>Ndorwa West HSD</b>		Conditional Grant to PHC- Non wage	N/A	15,239	0
<b>Rubaya HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	3,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,949
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,000</b>	<b>0</b>
LCII: Mugandu				21,000	0
Item: 242003 Other					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>205,993</b>
<b>Construction Of a 4</b>		Conditional Grant to	N/A	21,000	0
<b>Stance VIP Latrine at</b>		PHC Salaries			
<b>Rubaya HC IV</b>			(under Procurement)		

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ryakarimira Town Council</b>		<i>LCIV: Ndorwa</i>		<b>50,000</b>	<b>21,982</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>17,445</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>17,445</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000</b>	<b>17,445</b>
LCII: Rukore				50,000	17,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ryakarimira operational costs</b>	Town council hqtrs	Other Transfers from Central Government	N/A	2,250	900
<b>Ryakarimira-Kibuga road</b>	ryakarimira	Other Transfers from Central Government	N/A	39,220	16,545
<b>Ryakarimira imprest</b>	Town council hqtrs	Other Transfers from Central Government	N/A	8,530	0
<b>Sector: Health</b>				<b>0</b>	<b>4,537</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>4,537</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>4,537</b>
LCII: Kacerere				0	4,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muguri HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,537

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,883,613</b>	<b>9,072,388</b>
<b>Sector: Education</b>				<b>2,883,613</b>	<b>9,072,388</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>7,747,533</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,254</b>
LCII: Not Specified				0	2,254
Item: 312104 Other Structures					
<b>Paid retention for construction of 5 stance VIP latrine at Burimbe Primary school</b>		Development Grant	Completed	0	1,118
			(Now in Rubanda)		
<b>Paid retention for construction of 5 stance VIP latrine at Ncundura Primary school</b>		Development Grant	Completed	0	1,135
			(Now in Rubanda)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>7,745,279</b>
LCII: Not Specified				0	7,745,279
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	7,745,279
<b>LG Function: Secondary Education</b>				<b>2,883,613</b>	<b>1,324,855</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,883,613</b>	<b>1,324,855</b>
LCII: Not Specified				2,883,613	1,324,855
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	1,324,855
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	2,883,613	0

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>635,081</b>	<b>159,019</b>
<b>Sector: Works and Transport</b>				<b>16,404</b>	<b>4,092</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,404</b>	<b>4,092</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,091</b>	<b>4,092</b>
LCII: Karorwa				4,091	4,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukinda</b>		Other Transfers from Central Government	N/A	4,091	4,092
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>12,312</b>	<b>0</b>
LCII: Kyerero				8,050	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabimbiri-Wacheba-Nyakasiru</b>		Other Transfers from Central Government	N/A	8,050	0
			(Not started)		
LCII: Nyakasiru				4,262	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakanengo-Nyakasiru</b>		Other Transfers from Central Government	N/A	4,262	0
			(Not started)		
<b>Sector: Education</b>				<b>612,770</b>	<b>148,616</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,030</b>	<b>15,325</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,178</b>
LCII: Karorwa				0	1,178
Item: 312104 Other Structures					
<b>Paid retention for construction of 5 stance VIP latrine at Karorwa Primary school</b>		Development Grant	Completed	0	1,178
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,030</b>	<b>14,147</b>
LCII: Kandago				14,850	2,879
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kandago Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,738	1,271
<b>Muhanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,112	1,608
LCII: Karorwa				11,379	1,747
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rurangara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,378	677

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>635,081</b>	<b>159,019</b>
<b>Karorwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,001	1,070
LCII: Kyerero Item: 263367 Sector Conditional Grant (Non-Wage)				3,994	2,210
<b>Rwabuhimbira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,535	827
<b>Wacheba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,459	1,383
LCII: Nyakasiru Item: 263367 Sector Conditional Grant (Non-Wage)				32,808	7,311
<b>Ryabirengye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,205	1,353
<b>Nyabirerema Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,030	1,715
<b>Nyakasuru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,731	1,567
<b>Kakatunda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,546	1,901
<b>Bukoranyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,295	776
<b>LG Function: Secondary Education</b>				<b>78,520</b>	<b>10,551</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,520</b>	<b>10,551</b>
LCII: Nyakasiru Item: 263367 Sector Conditional Grant (Non-Wage)				78,520	10,551
<b>Bukinda secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	78,520	10,551
<b>LG Function: Skills Development</b>				<b>471,220</b>	<b>122,740</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>471,220</b>	<b>122,740</b>
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				471,220	122,740
<b>Bukinda Core PTC</b>		Sector Conditional Grant (Non-Wage)	N/A	471,220	122,740
<b>Sector: Health</b>				<b>5,907</b>	<b>6,311</b>
<b>LG Function: Primary Healthcare</b>				<b>5,907</b>	<b>6,311</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>4,082</b>
LCII: Kandago				0	4,082

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>635,081</b>	<b>159,019</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakatunda HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,082
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,907</b>	<b>2,229</b>
LCII: Kandago				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kandago HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kandago HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Karorwa				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Karorwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
LCII: Kyerero				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kyerero</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyerero HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>207,020</b>
<b>Sector: Works and Transport</b>				<b>13,041</b>	<b>5,933</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,041</b>	<b>5,933</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,937</b>	<b>5,933</b>
LCII: Kigara				5,937	5,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi</b>		Other Transfers from Central Government	N/A	5,937	5,933
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>7,103</b>	<b>0</b>
LCII: Kibanda				7,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi-Kibanda</b>		Other Transfers from Central Government	N/A	7,103	0
			(Not started)		
<b>Sector: Education</b>				<b>207,117</b>	<b>187,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,838</b>	<b>21,962</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,838</b>	<b>21,962</b>
LCII: Kashekye				15,651	5,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakihanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,215	2,019
<b>Runoni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,378	1,425
<b>Kashekye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,057	1,653
LCII: Kibanda				9,736	1,488
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,736	1,488
LCII: Kigara				21,773	6,308
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyeganyegye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,762
<b>Katungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,057	1,644
<b>Kamwezi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,034	1,541

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>207,020</b>
<b>Kigara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,245	1,361
LCII: Kyabuhangwa Item: 263367 Sector Conditional Grant (Non-Wage)				13,046	2,293
<b>Bwirambere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,378	1,425
<b>Kyabuhangwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,668	868
LCII: Kyogo Item: 263367 Sector Conditional Grant (Non-Wage)				7,511	1,483
<b>Kyogo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,511	1,483
LCII: Rwenyangye Item: 263367 Sector Conditional Grant (Non-Wage)				16,122	5,292
<b>Rwenyonza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,413	1,119
<b>Omunkore Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,912	1,307
<b>Kinyamoozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,330	1,730
<b>Kacuucu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,466	1,136
<b>LG Function: Secondary Education</b>				<b>123,278</b>	<b>165,877</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>133,333</b>
LCII: Kyogo Item: 312101 Non-Residential Buildings				0	133,333
<b>Construction of multipurpose science laboratory at Kyogo secondary school</b>		Development Grant	Works Underway	0	133,333
			(At flooring stage)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,278</b>	<b>32,544</b>
LCII: Kigara Item: 263367 Sector Conditional Grant (Non-Wage)				93,258	25,374
<b>Kamwezi High School</b>		Sector Conditional Grant (Non-Wage)	N/A	93,258	25,374
LCII: Kyogo Item: 263367 Sector Conditional Grant (Non-Wage)				30,021	7,170

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>207,020</b>
<b>Kyogo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	30,021	7,170
<b>Sector: Health</b>				<b>36,151</b>	<b>13,248</b>
<b>LG Function: Primary Healthcare</b>				<b>36,151</b>	<b>13,248</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,266</b>	<b>3,300</b>
LCII: Kashekye				6,266	3,300
Item: 263201 LG Conditional grants (Capital)					
<b>Kamwezi Parish HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi Parish HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,885</b>	<b>9,949</b>
LCII: Kibanda				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kibanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibanda HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kigara				20,222	5,846
Item: 263101 LG Conditional grants (Current)					
<b>Kamwezi HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	3,897
<b>Rukiga South HSD</b>					
		Conditional Grant to PHC- Non wage	N/A	7,832	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,949
LCII: Kyogo				5,726	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Kyogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyogo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
LCII: Rwenyangye				1,969	836

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>207,020</b>
Item: 263101 LG Conditional grants (Current)					
<b>Rwenyangye HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwenyangye HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>107,060</b>
<b>Sector: Works and Transport</b>				<b>53,100</b>	<b>30,474</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,100</b>	<b>30,474</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,475</b>	<b>5,474</b>
LCII: Kitanga				5,475	5,474
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya</b>		Other Transfers from Central Government	N/A	5,475	5,474
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>47,625</b>	<b>25,000</b>
LCII: Bucundura				30,733	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya- Bucundura mech</b>		Other Transfers from Central Government	N/A	17,000	0
			(Not started)		
<b>Butambi- Mukyogo- Rugoma</b>		Other Transfers from Central Government	N/A	5,683	0
			(Not started)		
<b>Kashambya-Bucundura</b>		Other Transfers from Central Government	N/A	8,050	0
			(Not started)		
LCII: Kitunga				8,050	25,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabimbiri-Kamusiza via Kihorezo</b>		Other Transfers from Central Government	N/A	8,050	25,000
			(Completed)		
LCII: Nyakashebeya				8,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyaruziba- Nyakashebeya</b>		Other Transfers from Central Government	N/A	2,841	0
			(Not started)		
<b>Nyaruziba- Nyakashebeya mech</b>		Other Transfers from Central Government	N/A	6,000	0
			(Not started)		
<b>Sector: Education</b>				<b>238,365</b>	<b>62,268</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,407</b>	<b>26,195</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,045</b>
LCII: Kitunga				0	4,045
Item: 312104 Other Structures					
<b>Purchase and supply of iron sheets to Kitunga Ps</b>		District Discretionary Development Equalization Grant	Completed	0	4,045
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,407</b>	<b>22,150</b>
LCII: Bucundura				24,942	6,572

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>107,060</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,784	1,590
<b>Ruhonwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,333	1,082
<b>Bucundura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	1,987
<b>Kyehinde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,824	1,912
LCII: Kitanga				10,718	2,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,487	1,147
<b>Rukiga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,232	1,385
LCII: Kitunga				49,280	9,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,939	1,307
<b>Kabira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,801	917
<b>Nyakariba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,708	889
<b>Ngoma I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,400	1,235
<b>Kitunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,984	1,608
<b>Ngoma II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,961	969
<b>Nyamambo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,026	1,250
<b>Kicucwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,834	926

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>107,060</b>
<b>Ntaraga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,628	879
LCII: Nyakashebeya Item: 263367 Sector Conditional Grant (Non-Wage)				11,487	2,092
<b>Kantare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,059	1,273
<b>Nyamishamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,428	819
LCII: Rutengye Item: 263367 Sector Conditional Grant (Non-Wage)				2,981	975
<b>Ruyumbu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,981	975
<b>LG Function: Secondary Education</b>				<b>138,958</b>	<b>36,073</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,958</b>	<b>36,073</b>
LCII: Kitanga Item: 263367 Sector Conditional Grant (Non-Wage)				138,958	36,073
<b>Kantare SS</b>		Sector Conditional Grant (Non-Wage)	N/A	85,233	21,269
<b>St Aloysius Girls sss Kitanga</b>		Sector Conditional Grant (Non-Wage)	N/A	53,725	14,804
<b>Sector: Health</b>				<b>28,618</b>	<b>14,318</b>
<b>LG Function: Primary Healthcare</b>				<b>28,618</b>	<b>14,318</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,047</b>	<b>6,871</b>
LCII: Kitanga Item: 263201 LG Conditional grants (Capital)				13,047	6,871
<b>Kitanga HC III</b>		Conditional Grant to PHC- Non wage	N/A	13,047	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitanga HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	6,871
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,571</b>	<b>7,447</b>
LCII: Bucundura Item: 263101 LG Conditional grants (Current)				3,938	1,672
<b>Mukyogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>107,060</b>
<b>Bucundura HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukyogo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
<b>Bucundura HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kafunjo				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kafunjo Nyakarambi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kitanga				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Kitanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kitunga				0	836
Item: 263101 LG Conditional grants (Current)					
<b>Kitunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitunga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyakashebeya				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Nyakashebeya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakashebeya HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Rutengye				5,726	2,431
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>107,060</b>
<b>Kashambya HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	1,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>250,290</b>	<b>182,752</b>
<b>Sector: Works and Transport</b>				<b>95,354</b>	<b>127,477</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>95,354</b>	<b>127,477</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>95,354</b>	<b>127,477</b>
LCII: Butare				78,771	29,387
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakatunda- Nyakanengo- Ibugwe- kahanda periodic maintaince 12km</b>	Butare	Other Transfers from Central Government	N/A	51,343	12,825
<b>Culverts Installation on Habufureka-Kayorero road 3km, Muhanga- Ruhonwa, 5km,</b>	Nyakabungo	Other Transfers from Central Government	N/A	25,134	16,562
<b>Nyakanengo- Butare road mechanized maintaince 3km</b>	Butare	Other Transfers from Central Government	N/A	2,295	0
LCII: Highland				2,400	95,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibatsyo- Kigarura road manual maintainance 2km</b>	Highland	Other Transfers from Central Government	N/A	2,400	0
<b>Bukinda- Highland tamrmac</b>		Sector Conditional Grant (Non-Wage)	N/A	0	95,000
LCII: Muhanga Central				14,182	3,090
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Administrative costs</b>	Town council hqtrs	Other Transfers from Central Government	N/A	4,452	1,200
<b>Mechanical Imprest</b>	Town council hqtrs	Other Transfers from Central Government	N/A	8,530	1,890
<b>Muhanga- Ruhonwa road manual maintenance 1.1km</b>	mahanga ward	Other Transfers from Central Government	N/A	1,200	0
<b>Sector: Education</b>				<b>128,531</b>	<b>46,715</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,592</b>	<b>3,905</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,592</b>	<b>3,905</b>
LCII: Butare				7,072	1,415
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>250,290</b>	<b>182,752</b>
<b>Butare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,072	1,415
LCII: Muhanga Central Item: 263367 Sector Conditional Grant (Non-Wage)				6,520	2,491
<b>Rusoroza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,541	967
<b>Nyeikunama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,979	1,524
<b>LG Function: Secondary Education</b>				<b>114,939</b>	<b>42,809</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,939</b>	<b>42,809</b>
LCII: Muhanga Central Item: 263367 Sector Conditional Grant (Non-Wage)				40,667	42,809
<b>Muhanga Progressive SS</b>		Sector Conditional Grant (Non-Wage)	N/A	40,667	42,809
LCII: Rutare Item: 263367 Sector Conditional Grant (Non-Wage)				74,271	0
<b>St Pauls SS Bukinda</b>		Sector Conditional Grant (Non-Wage)	N/A	74,271	0
<b>Sector: Health</b>				<b>26,405</b>	<b>8,560</b>
<b>LG Function: Primary Healthcare</b>				<b>26,405</b>	<b>8,560</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,016</b>	<b>3,300</b>
LCII: Muhanga Central Item: 263201 LG Conditional grants (Capital)				6,266	3,300
<b>Muhanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
LCII: Rutare Item: 263201 LG Conditional grants (Capital)				7,750	0
<b>Kakatunda HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,750	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,389</b>	<b>5,260</b>
LCII: Highland Item: 263101 LG Conditional grants (Current)				12,389	5,260
<b>Bukinda HC III</b>		Conditional Grant to PHC- Non wage	N/A	12,389	3,507

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>250,290</b>	<b>182,752</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukinda HC IV</b>		Sector Conditional Grant (Wage)	N/A	0	1,753

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>99,671</b>
<b>Sector: Works and Transport</b>				<b>43,937</b>	<b>5,062</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,937</b>	<b>5,062</b>
<b>Lower Local Services</b>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,062</b>	<b>5,062</b>
LCII: Kitojo				5,062	5,062
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamucucu</b>		Other Transfers from Central Government	N/A	5,062	5,062
			(Ongoing)		
<b>Output: District Roads Maintainence (URF)</b>				<b>38,875</b>	<b>0</b>
LCII: Burime				1,184	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahama-Akakasha</b>		Other Transfers from Central Government	N/A	1,184	0
			(Not started)		
LCII: Ibumba				10,087	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyobugombe-Sindi via Kicence</b>		Other Transfers from Central Government	N/A	6,061	0
			(Not started)		
<b>Iboroza- Ibugwe</b>		Other Transfers from Central Government	N/A	2,368	0
			(Not started)		
<b>Katungu Play ground- Rutoma-Rwakijabura- Iboroza</b>		Other Transfers from Central Government	N/A	1,657	0
			(Not started)		
LCII: Kitojo				1,042	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamucucu s/c- Kangondo</b>		Other Transfers from Central Government	N/A	1,042	0
			(Not started)		
LCII: Mparo				2,368	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sindi-Mparo-Kangando</b>		Other Transfers from Central Government	N/A	2,368	0
			(Not started)		
LCII: Noozi				11,883	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butambi-Mparo</b>		Other Transfers from Central Government	N/A	3,883	0
			(Not started)		
<b>Butambi-Mparo mech</b>		Other Transfers from Central Government	N/A	8,000	0
			(Not started)		
LCII: Nyakagabagaba				8,524	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>99,671</b>
<b>Kihorezo- Nyarubare P/School-Kirundwe</b>		Other Transfers from Central Government	N/A (Not started)	2,368	0
<b>Rwanjura HC- Omururoro</b>		Other Transfers from Central Government	N/A (Not started)	6,156	0
LCII: Nyarurambi Item: 263367 Sector Conditional Grant (Non-Wage)				3,788	0
<b>Murambi-Kahunyira</b>		Other Transfers from Central Government	N/A (Not started)	947	0
<b>Rushebeya-Maheru</b>		Other Transfers from Central Government	N/A (Not started)	2,841	0
<b>Sector: Education</b>				<b>291,655</b>	<b>75,765</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,566</b>	<b>29,567</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,610</b>	<b>1,210</b>
LCII: Mparo Item: 312104 Other Structures				0	1,210
<b>Paid retention for construction of 5 stance VIP latrine at Kihanga Boys Primary school</b>		Development Grant	Completed	0	1,210
LCII: Nyakagabagaba Item: 312104 Other Structures				20,610	0
<b>Construction of 5 stance VIP latrine at Kihorezo primary school</b>		Development Grant	Not Started	20,610	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>132,956</b>	<b>28,357</b>
LCII: Burime Item: 263367 Sector Conditional Grant (Non-Wage)				23,725	3,601
<b>Murambi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,781	883
<b>Kyerero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,939	1,010
<b>Rwempisi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,728	909
<b>Nyarubare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,278	799
LCII: Ibumba				10,579	3,440

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>99,671</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamucucu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,974	973
<b>Ibumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,358	1,376
<b>Ibugwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,247	1,091
LCII: Kitojo				5,994	984
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakarambi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,994	984
LCII: Mparo				26,408	6,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihanga Boys Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,318	1,453
<b>Kihanga Girls Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,385	1,428
<b>Buzooba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,974	2,281
<b>Mparo Mixed Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,731	1,533
LCII: Noozi				21,961	5,288
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Hamwaro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,839	1,252
<b>Kiyoora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,458	1,436
<b>Kasooni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,625	1,303
<b>Noozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,039	1,297
LCII: Nyakagabagaba				20,344	3,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihorezo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,808	952

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>99,671</b>
<b>Kirundwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,691	1,528
<b>Hamunyinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,846	1,342
LCII: Nyarurambi Item: 263367 Sector Conditional Grant (Non-Wage)				23,944	4,529
<b>Nyakafura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,615	859
<b>Shooko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,160	1,046
<b>Mugambisa Primary School Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,262	761
<b>Kahama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,908	898
<b>Kamutungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	964
<b>LG Function: Secondary Education</b>				<b>138,088</b>	<b>46,198</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,088</b>	<b>46,198</b>
LCII: Mparo Item: 263367 Sector Conditional Grant (Non-Wage)				138,088	46,198
<b>Kihanga SS</b>		Sector Conditional Grant (Non-Wage)	N/A	89,134	34,317
<b>St Josephs Mparo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	48,954	11,881
<b>Sector: Health</b>				<b>47,389</b>	<b>18,843</b>
<b>LG Function: Primary Healthcare</b>				<b>47,389</b>	<b>18,843</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,664</b>	<b>7,424</b>
LCII: Ibumba Item: 263201 LG Conditional grants (Capital)				6,266	0
<b>Nyakarambi HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
LCII: Mparo Item: 263201 LG Conditional grants (Capital)				9,399	4,124
<b>Kihanga HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,399	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>99,671</b>
<b>Kihanga HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,124
LCII: Nyarurambi				0	3,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakarambi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,300
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,724</b>	<b>11,419</b>
LCII: Ibumba				3,938	1,672
Item: 263101 LG Conditional grants (Current)					
<b>Ibugwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
<b>Ibumba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibumba HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
<b>Ibugwe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Kitojo				0	836
Item: 263101 LG Conditional grants (Current)					
<b>Kitojo HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitojo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Mparo				21,880	5,846
Item: 263101 LG Conditional grants (Current)					
<b>Mparo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	3,897
<b>Rukiga North HSD</b>		Conditional Grant to PHC Salaries	N/A	9,490	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mparo HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,949
LCII: Noozi				1,969	836
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>99,671</b>
<b>Noozi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Noozi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyakagabagaba					
Item: 263101 LG Conditional grants (Current)					
<b>Kahama HC II</b>		District Unconditional Grant (Non-Wage)	N/A	0	557
<b>Rwanjura HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanjura HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
LCII: Nyarurambi					
Item: 263101 LG Conditional grants (Current)					
<b>Nyarurambi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyarurambi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279

**Vote: 512** Kabale District**2016/17 Quarter 2****Checklist for QUARTER 2 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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

**Output Indicators and Location**

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

**Workplan Narrative**

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