

Vote: 513 Kabarole District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kabarole District

Date: 2/12/2015

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,286,316	461,725	36%
2a. Discretionary Government Transfers	4,657,156	1,666,577	36%
2b. Conditional Government Transfers	21,381,364	9,052,691	42%
2c. Other Government Transfers	2,854,385	1,972,764	69%
3. Local Development Grant	618,673	343,925	56%
4. Donor Funding	1,314,890	479,176	36%
Total Revenues	32,112,784	13,976,858	44%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,497,429	1,215,401	1,215,401	35%	35%	100%
2 Finance	628,764	232,556	232,556	37%	37%	100%
3 Statutory Bodies	1,162,728	302,763	299,162	26%	26%	99%
4 Production and Marketing	1,076,124	389,252	346,684	36%	32%	89%
5 Health	4,806,792	2,201,725	2,157,360	46%	45%	98%
6 Education	15,691,543	6,509,242	6,211,431	41%	40%	95%
7a Roads and Engineering	2,031,060	1,038,990	833,078	51%	41%	80%
7b Water	848,706	305,106	232,270	36%	27%	76%
8 Natural Resources	134,599	87,474	87,453	65%	65%	100%
9 Community Based Services	706,678	310,121	269,918	44%	38%	87%
10 Planning	1,172,999	1,239,148	1,239,048	106%	106%	100%
11 Internal Audit	122,362	23,730	23,594	19%	19%	99%
Grand Total	31,879,784	13,855,508	13,147,955	43%	41%	95%
Wage Rec't:	18,439,706	7,109,008	7,077,892	39%	38%	100%
Non Wage Rec't:	9,405,709	5,145,130	4,923,610	55%	52%	96%
Domestic Dev't	2,952,478	1,221,014	893,488	41%	30%	73%
Donor Dev't	1,081,890	380,356	252,965	35%	23%	67%

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

By the end of second quarter the District had received 44% of the expected revenue which is less than the expected 50%. Shortfalls were mainly in discretionary transfers, conditional grant, donor funding and local revenue.

As in the previous quarter UNICEF releases continued to be less than expected, it is not clear why this is happening, however, it may be as a result of program wind up and the fact that a new program is being designed. Similarly local revenue collection continued being below the expected and three major challenges continue to be given as probable reason for underperformance. These challenges are:

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

Vote: 513 Kabarole District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

(ii) Failure by LLGs to collect local revenue

(iii) Lack of Parish Chiefs in most Parishes

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

Out of the received 13.976 Billion, 13.855 Billion was transferred to respective departments during the quarter. A total of 121 Million was still on the General Fund account because it was deposited on the 18th of December and there was no release note detailing where it had come from until in January 2015 when MOH sent release details informing the District that the money was meant for Polio campaign.

Despite the timely transfer of funds to the departmental accounts all funds were not utilized by the end of the quarter. Of the 13.99 Billion transferred to department, 13.147 Billion had been utilized by the end of the quarter leaving a balance of 707 Million on the department accounts.

Departments that had big balances includes; Education (297 Million), Health (44 Million), Water (72 Million), Roads (183 Million), CBS (40 Million) and production (44 Million). The major reason for not spending the money was the long procurement process especially with projects in education, works and water department that had to be submitted for Auditor General's scrutiny in Mbarara and whose response was received in second quarter. Balance in medical department was meant to construct toilets at four health units but due to the heavy rains in October and November there was delays in excavation of pits because pits were being filled by water. Funds on community development account are meant to support CDD groups. However, when the groups were subjected to technical appraisal they were found not ready to receive the funding, accordingly the technical committee recommended for more time to be given to groups to reorganize themselves before funding, an officer from the District has been assigned to fast track the exercise. Production department balance is funds meant to pay NAADS staff who were laid out but the exercise of verifying their documents is still going on. Works department could not utilize all the funds because balance carried forward from last quarter was too much since funds were sent toward the beginning of second quarter in addition the old road unit cannot work on all roads without breaking down which delays work.

Vote: 513 Kabarole District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,286,316	461,725	36%
Local Service Tax	147,904	113,000	76%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	139,652	42,871	31%
Inspection Fees	31,534	7,140	23%
Local Hotel Tax	10,000	9,636	96%
Market/Gate Charges	100,000	111,800	112%
Miscellaneous	69,000	0	0%
Other Fees and Charges	241,365	55,796	23%
Other licences	349,707	15,896	5%
Business licences	57,473	20,000	35%
Rent & rates-produced assets-from private entities	68,316	55,266	81%
Application Fees	10,000	2,320	23%
Property related Duties/Fees	56,365	28,000	50%
2a. Discretionary Government Transfers	4,657,156	1,666,577	36%
Urban Unconditional Grant - Non Wage	384,624	192,312	50%
District Unconditional Grant - Non Wage	811,370	405,686	50%
Transfer of Urban Unconditional Grant - Wage	626,761	151,948	24%
Transfer of District Unconditional Grant - Wage	2,834,401	916,631	32%
2b. Conditional Government Transfers	21,381,364	9,052,691	42%
Conditional Grant to PAF monitoring	58,785	29,392	50%
Conditional Grant to Secondary Education	1,664,169	831,244	50%
Conditional Grant to Primary Salaries	8,343,938	3,601,282	43%
Conditional Grant to Primary Education	764,418	343,257	45%
Conditional Grant to Community Devt Assistants Non Wage	5,037	2,518	50%
Conditional Grant to PHC Salaries	3,441,571	1,539,540	45%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	4,136	50%
Conditional Grant to Health Training Schools	471,628	235,814	50%
Conditional Grant to PHC - development	179,921	89,960	50%
Conditional transfers to DSC Operational Costs	61,373	30,686	50%
Conditional Grant to NGO Hospitals	449,161	224,580	50%
Conditional Grant to Functional Adult Lit	19,886	9,942	50%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%
Conditional Grant for NAADS	275,587	0	0%
Conditional Grant to Secondary Salaries	2,095,691	406,243	19%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%
Conditional Grant to PHC- Non wage	196,255	98,260	50%
Conditional transfers to School Inspection Grant	43,719	21,828	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	354,845	214,398	60%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Special Grant for PWDs	37,870	18,936	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	19,963	11%
Conditional transfers to Production and Marketing	122,960	61,480	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,399	19,800	15%

Vote: 513 Kabarole District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	491,414	246,744	50%
Conditional transfer for Rural Water	467,253	233,626	50%
Conditional Grant to Women Youth and Disability Grant	18,139	9,070	50%
Conditional Grant to Tertiary Salaries	528,245	303,656	57%
Conditional Grant to SFG	838,028	419,014	50%
2c. Other Government Transfers	2,854,385	1,972,764	69%
LRDP	451,904	324,616	72%
CAIP	85,000	0	0%
UNEB	10,000	10,000	100%
Roads maintenance- URF	1,357,481	680,000	50%
UBOS	950,000	958,148	101%
3. Local Development Grant	618,673	343,925	56%
LGMSD (Former LGDP)	618,673	343,925	56%
4. Donor Funding	1,314,890	479,176	36%
Belgium Technical Cooperation	237,000	178,000	75%
Unicef	1,060,390	301,176	28%
FIEFOC	17,500	0	0%
Total Revenues	32,112,784	13,976,858	44%

(i) Cumulative Performance for Locally Raised Revenues

By the end of second quarter The district had received only 461 Million out of the expected 1.286 Billion. The biggest challenge in collection of revenue was failure by the District to implement the local revenue enhancement plan and failure by LLG government to collect all the revenue. In addition the District had planned to get revenue from billboards but due to failure by finance department to follow up with private business and owners of the billboards this tax was not collected. Furthermore revenue was expected for telephone telecommunication masks in the District but the district was later on advised by MoLG not to collect this tax. Also the expected pozolana taxation has continued to have challenges because of the infighting by transporting companies. Last but not least the 2% development tax has started getting resistance from contractors that it is illegal. A case in point is the contractor for the District headquarters who has applied for a refund. All these and the fact that the District has six town councils have continuously made collection of taxes difficult.

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

(ii) Cumulative Performance for Central Government Transfers

Discretionary transfers in form of non wage were received 100 percent for the expected half year. Shortfalls were in transfer of wage rant due to different figures between planned and exact amount received as per pay slip. Other transfers from central government also performed very well, LRDP and Road fund were at 100 percent of the expected funds at mid year. All UNEB release was sent for PLE and that is the reason for high percentage receipt.

Most of the conditional transfers were also at or more than 100 percent. Cases that were less than 100 percent are salaries for teachers, health staff and others and this was as a result of differences in estimated salary and the actual salary received by the teachers and other staff based on their pay slips.

(iii) Cumulative Performance for Donor Funding

Donor funding continued to perform below the expected. Apart from UNICEF which has reduced its funding due to the winding up of the program the District is not fully aware why the other donors have not funded 100 percent. However the District is optimistic that by the end of the financial year most of the expected funding will have been accessed.

Vote: 513 Kabarole District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,253,551	992,128	30%	813,388	565,026	69%
Conditional Grant to PAF monitoring	20,297	21,120	104%	5,074	10,074	199%
Locally Raised Revenues	147,294	76,000	52%	36,824	56,000	152%
Multi-Sectoral Transfers to LLGs	1,154,861	601,292	52%	288,715	372,557	129%
District Unconditional Grant - Non Wage	100,000	47,100	47%	25,000	18,000	72%
Transfer of District Unconditional Grant - Wage	1,831,099	246,616	13%	457,775	108,395	24%
<i>Development Revenues</i>	243,878	223,273	92%	60,970	147,256	242%
LGMSD (Former LGDP)	61,000	33,000	54%	15,250	33,000	216%
Locally Raised Revenues	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	152,878	180,273	118%	38,220	109,256	286%
District Unconditional Grant - Non Wage	20,000	5,000	25%	5,000	0	0%
Total Revenues	3,497,429	1,215,401	35%	874,357	712,282	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,253,551	992,128	30%	813,388	565,405	70%
Wage	2,457,860	353,616	14%	614,465	165,395	27%
Non Wage	795,691	638,512	80%	198,923	400,010	201%
<i>Development Expenditure</i>	243,878	223,273	92%	60,970	147,256	242%
Domestic Development	243,878	223,273	92%	60,970	147,256	242%
Donor Development	0	0		0	0	
Total Expenditure	3,497,429	1,215,401	35%	874,357	712,661	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received all the expected funding. Higher receipts of local revenue, PAF and unconditional grant were due to unexpected payments of court fines and the expenditure for CAO, CFO and PPO to travel to Kampala every month to pay salary. Also LGMSDP for the quarter was high due to the fact that all funds for 1st quarter and 2nd quarter were received and utilized during the quarter. Multisectoral transfers were high because LLG reflected most of their outputs under administration.

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

All funds received by the department were spent and at the end of the quarter there was not a substantial amount to report against.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	80	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		2
No. of vehicles purchased		1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	3,497,429	1,215,401
Cost of Workplan (US\$ '000):	3,497,429	1,215,401

Payroll updated for the three months including the backlog from last financial year and salary for all staff in the District paid. Grants transferred to lower local governments and monitoring and supervision done. Car loan for the chairperson vehicle paid. Monitoring visits in the counties of Bunayngabu and Burahya held and reports shared with TPC and DEC. Three meetings with LLG technical staff held at the the two county headquarters.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,164	232,556	38%	154,541	109,905	71%
Conditional Grant to PAF monitoring	23,488	2,200	9%	5,872	1,000	17%
Locally Raised Revenues	77,510	52,427	68%	19,378	29,059	150%
Multi-Sectoral Transfers to LLGs	237,414	23,508	10%	59,354	0	0%
District Unconditional Grant - Non Wage	44,933	23,308	52%	11,233	10,000	89%
Transfer of District Unconditional Grant - Wage	234,819	131,113	56%	58,705	69,846	119%
<i>Development Revenues</i>	10,600	0	0%	2,650	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	628,764	232,556	37%	157,191	109,905	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,164	232,556	38%	154,541	110,905	72%
Wage	234,819	131,113	56%	58,705	69,846	119%
Non Wage	383,345	101,443	26%	95,836	41,059	43%
<i>Development Expenditure</i>	10,600	0	0%	2,650	0	0%
Domestic Development	10,600	0	0%	2,650	0	0%
Donor Development	0	0		0	0	
Total Expenditure	628,764	232,556	37%	157,191	110,905	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department did not receive all the expected funding. Shortfall was under PAF funding because most departments did not receive local revenue and accordingly they were given PAF. Similarly the department did not reflect money received under multisectoral transfer because LLG did not report funds spent on finance. LGMSDP fund for purchase of safes was not received because the safes will be bought in fourth quarter. However, there was a high receipt of local revenue and unconditional grant because the department was mandated to pay court fines, bank loans and previous bills.

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

There was not substantial amount of funds to report against at the end of the quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	400000000	67
Value of Hotel Tax Collected	200000000	100
Value of Other Local Revenue Collections	900000000	25
Date of Approval of the Annual Workplan to the Council	15/6/2014	15/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/12/2014
Function Cost (US\$ '000)	628,764	232,556
Cost of Workplan (US\$ '000):	628,764	232,556

Staff salaries were fully paid, Salary arrears for 2012/2013 paid. Draft final accounts examined and final copies submitted, PAC responses submitted to parliament for year ended 30th June 2013, Printed and non Printed stationery procured, subcounties in Bunyangabu and Burahya inspected.

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,162,728	302,763	26%	290,682	133,158	46%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	0	0%
Conditional transfers to DSC Operational Costs	61,373	30,686	50%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	19,963	11%	46,238	19,963	43%
Conditional transfers to Councillors allowances and E	129,399	19,800	15%	32,350	9,900	31%
Locally Raised Revenues	130,546	74,645	57%	32,637	44,645	137%
Multi-Sectoral Transfers to LLGs	498,512	49,615	10%	124,628	0	0%
District Unconditional Grant - Non Wage	65,387	30,579	47%	16,347	15,073	92%
Transfer of District Unconditional Grant - Wage	35,914	50,153	140%	8,979	15,073	168%
Total Revenues	1,162,728	302,763	26%	290,682	133,158	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,162,728	299,162	26%	290,682	130,396	45%
Wage	245,391	75,916	31%	62,969	35,536	56%
Non Wage	917,337	223,246	24%	227,713	94,860	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,162,728	299,162	26%	290,682	130,396	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,601	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,601	0%			

The department received all the expected funding. Higher receipts of local revenue and unconditional grant were due to payment of councilor's backlog of arrears which was a resolution of council. There was also differences in planned salaries and actual received because of the difference in estimates and the actual payments as reported by individual salary earners.

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

The balance on account of 3.661 Million is to pay Uganda revenue authority taxes on allowance which had not yet been removed from the account but the cheques had been prepared. Also money meant for DSC to shortlist but the advert was not placed in time.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	0
No. of Land board meetings	12	0
No. of Auditor General's queries reviewed per LG	0	05
No. of LG PAC reports discussed by Council	4	01
Function Cost (US\$ '000)	1,162,728	299,162
Cost of Workplan (US\$ '000):	1,162,728	299,162

One District council meeting was held during the quarter. Weekly District Executive committee meetings were held. Two District public accounts committee meetings were held to consider audit reports for councils. DSC held one meeting to organise the recruitment for staff in administration, education, finance planning, health and community development departments.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,877	389,484	50%	193,219	89,054	46%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%	13,550	0	0%
Conditional transfers to Production and Marketing	122,960	61,480	50%	30,740	30,740	100%
NAADS (Districts) - Wage	354,845	214,398	60%	88,711	0	0%
Locally Raised Revenues	28,684	3,272	11%	7,171	2,772	39%
District Unconditional Grant - Non Wage	3,000	750	25%	750	750	100%
Transfer of District Unconditional Grant - Wage	209,187	109,584	52%	52,297	54,792	105%
<i>Development Revenues</i>	303,247	1,540	1%	75,812	750	1%
Conditional Grant for NAADS	275,587	0	0%	68,897	0	0%
Donor Funding	21,500	0	0%	5,375	0	0%
Locally Raised Revenues	3,000	750	25%	750	750	100%
District Unconditional Grant - Non Wage	3,160	790	25%	790	0	0%
Total Revenues	1,076,124	391,024	36%	269,031	89,804	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,877	345,914	45%	193,219	258,556	134%
Wage	618,233	293,916	48%	154,558	239,124	155%
Non Wage	154,644	51,998	34%	38,661	19,432	50%
<i>Development Expenditure</i>	303,247	770	0%	75,812	0	0%
Domestic Development	281,747	770	0%	70,437	0	0%
Donor Development	21,500	0	0%	5,375	0	0%
Total Expenditure	1,076,124	346,684	32%	269,031	258,556	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,798	5%			
<i>Development Balances</i>		770	0%			
Domestic Development		770	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44,340	4%			

The department received almost all the expected funding. Major shortfalls were in local revenue, extension grant Production and marketing services Grant. Most funds were spent on the work plan activities. NAADS money was used to pay the laid off staff salaries and gratuity. No technologies were procured under NAADS in the district. For local revenue the explanation was that there was a poor performance in revenue collection as a result of low man power in the field.

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

Most of the funds allocated were spent according to the planned activities in the sector. However, balance of 42 million is meant for the payment of pervearance package for laid off Naads staff, under verification, fish slab and slaughter slab.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2500	0
No. of functional Sub County Farmer Forums	24	0
No. of farmers accessing advisory services	42000	0
No. of farmer advisory demonstration workshops	3000	0
No. of farmers receiving Agriculture inputs	2300	0
Function Cost (US\$ '000)	630,432	184,332
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	24	10
No. of livestock vaccinated	125000	21250
No of livestock by types using dips constructed	5650	5650
No. of livestock by type undertaken in the slaughter slabs	2000	450
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	6	2
Quantity of fish harvested	1200	690
No. of tsetse traps deployed and maintained	65	125
No of slaughter slabs constructed	2	1
Function Cost (US\$ '000)	430,910	158,875
Function: 0183 District Commercial Services		
No of cooperative groups supervised	20	8
No. of cooperative groups mobilised for registration	100	3
No. of cooperatives assisted in registration	200	3
No. of tourism promotion activities mainstreamed in district development plans	4	15
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	7
No. and name of new tourism sites identified	5	1
No. of producer groups identified for collective value addition support	5	0
No. of value addition facilities in the district	15	0
A report on the nature of value addition support existing and needed	yes	NO
No. of Tourism Action Plans and regulations developed	72	6
No of awareness radio shows participated in	24	118
No. of trade sensitisation meetings organised at the district/Municipal Council	5	2
No of businesses inspected for compliance to the law	200	61
No of businesses issued with trade licenses	800	62
No. of producers or producer groups linked to market internationally through UEPB	30	3
No. of market information reports disseminated	15	7
Function Cost (US\$ '000)	14,782	3,477
Cost of Workplan (US\$ '000):	1,076,124	346,684

12779 livestock were vaccinated, 276 cows inseminated, 4.2 tons of meat were inspected and passed for human consumption. One slaughter slab constructed and completed at kyamukube. One fish slab being completed at Kisenyi market, pheromone traps were procured for control of mangoe flies, repaired one departmental motorcycle, 3 million tea plantlets verified and distributed in the district.

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,180,241	1,918,059	46%	1,045,061	955,115	91%
Conditional Grant to PHC Salaries	3,441,571	1,539,540	45%	860,393	769,770	89%
Conditional Grant to PHC- Non wage	196,255	98,260	50%	49,064	49,099	100%
Conditional Grant to NGO Hospitals	449,161	224,580	50%	112,290	112,290	100%
Locally Raised Revenues	20,280	5,600	28%	5,070	5,600	110%
Multi-Sectoral Transfers to LLGs		13,479		0	0	
District Unconditional Grant - Non Wage	23,550	11,888	50%	5,888	6,000	102%
Transfer of District Unconditional Grant - Wage	49,424	24,712	50%	12,356	12,356	100%
<i>Development Revenues</i>	626,551	283,666	45%	156,643	179,967	115%
Conditional Grant to PHC - development	179,921	89,960	50%	44,985	44,980	100%
Donor Funding	446,630	193,706	43%	111,658	134,987	121%
Total Revenues	4,806,792	2,201,725	46%	1,201,703	1,135,082	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,180,241	1,917,173	46%	1,045,065	962,755	92%
Wage	3,441,571	1,539,540	45%	722,578	769,770	107%
Non Wage	738,670	377,633	51%	322,487	192,985	60%
<i>Development Expenditure</i>	626,551	240,187	38%	156,638	165,187	105%
Domestic Development	179,921	82,285	46%	44,980	42,285	94%
Donor Development	446,630	157,903	35%	111,658	122,903	110%
Total Expenditure	4,806,792	2,157,360	45%	1,201,703	1,127,943	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		886	0%			
<i>Development Balances</i>		43,479	7%			
Domestic Development		7,675	4%			
Donor Development		35,803	8%			
Total Unspent Balance (Provide details as an annex)		44,365	1%			

The department received all the expected funding. The only gap was in multisectoral transfers because lower local governments did not reflect any expenditure on health during the quarter. Higher revenues were in donor funding because global fund sent most of its expected funding for the whole year during the quarter and BTC supported some of the activities.

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

All the PHC development funds was not spent because the planned pit latrine could not be completed in the quarter due to raised water levels that hindered sinking of the pits. In addition some of the works were still being verified by the solicitor general.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	106	106
No. of VHT trained and equipped (PRDP)		141
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS		6
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45
%age of approved posts filled with trained health workers	71	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	45000	159081
No. and proportion of deliveries in the District/General hospitals	90	43023
Number of total outpatients that visited the District/ General Hospital(s).	50000	1334737
Number of inpatients that visited the NGO hospital facility	7010	2650
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	46727
Number of outpatients that visited the NGO hospital facility	30000	1334737
Number of outpatients that visited the NGO Basic health facilities	6000	1104710
Number of inpatients that visited the NGO Basic health facilities	100000	159081
No. and proportion of deliveries conducted in the NGO Basic health facilities	3919	46727
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000	88664
Number of trained health workers in health centers	760	760
No. of trained health related training sessions held.	30	30
Number of outpatients that visited the Govt. health facilities.	500000	7555517
Number of inpatients that visited the Govt. health facilities.	30000	7589
No. and proportion of deliveries conducted in the Govt. health facilities	15000	4144
%age of approved posts filled with qualified health workers	90	68
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	40
No. of children immunized with Pentavalent vaccine	40000	285326
No. of new standard pit latrines constructed in a village	3	141
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	656
No of health centres constructed	1	1
No of maternity wards constructed	4	02
No of maternity wards rehabilitated	2	2
No of OPD and other wards constructed		1
Function Cost (US\$ '000)	4,806,792	2,157,360
Cost of Workplan (US\$ '000):	4,806,792	2,157,360

The department conducted integrated support supervision where all the 65 facilities were visited. District Quality

Vote: 513 Kabarole District

2014/15 Quarter 2

Workplan 5: Health

Improvement Committee conducted additional support supervision where 3(three) Quality improvement committees were formed and functionalized in three Health Center IIIs.

The Department received Boardroom furniture, Public Address system from BTC-ICB Project.

Placenta and Ash pits in Nyabuswa HC III in Mugusu Sub-County and Kidubuli HC III in Busoro Sub-County were completed. The planned 3 stance Pit latrines in Nyakitokoli HC II, Kibota HC II and Nyamiseke HC II were not completed due to raised water table that hindered sinking of the pits.

Family Health Days with support from UNICEF was conducted where health services were taken nearer to the population at the places of Worship

The Department also hosted the National Commemoration of World AIDS Day on 1st December 2014 where His Excellency Gen Yoweri Kaguta Museveni the president of the republic of Uganda was the chief Guest.

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,503,501	6,028,431	42%	3,625,875	2,960,929	82%
Conditional Grant to Tertiary Salaries	528,245	303,656	57%	132,061	151,828	115%
Conditional Grant to Primary Salaries	8,343,938	3,601,282	43%	2,085,984	1,800,641	86%
Conditional Grant to Secondary Salaries	2,095,691	406,243	19%	523,923	159,983	31%
Conditional Grant to Primary Education	764,418	343,257	45%	191,105	158,678	83%
Conditional Grant to Secondary Education	1,664,169	831,244	50%	416,042	415,622	100%
Conditional Grant to Health Training Schools	471,628	235,814	50%	117,907	117,907	100%
Conditional transfers to School Inspection Grant	43,719	21,828	50%	10,930	10,898	100%
Conditional Transfers for Primary Teachers Colleges	491,414	246,744	50%	122,854	123,372	100%
Locally Raised Revenues	35,691	12,503	35%	8,923	0	0%
Other Transfers from Central Government	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs		3,860		0	0	
District Unconditional Grant - Non Wage	10,817	0	0%	2,704	0	0%
Transfer of District Unconditional Grant - Wage	43,770	12,000	27%	10,943	12,000	110%
<i>Development Revenues</i>	1,188,042	480,811	40%	297,010	259,633	87%
Conditional Grant to SFG	838,028	419,014	50%	209,507	209,507	100%
Donor Funding	173,832	50,126	29%	43,458	50,126	115%
LGMSD (Former LGDP)	98,182	8,121	8%	24,546	0	0%
Other Transfers from Central Government	78,000	0	0%	19,500	0	0%
Multi-Sectoral Transfers to LLGs		3,550		0	0	
Total Revenues	15,691,543	6,509,242	41%	3,922,886	3,220,562	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,503,501	6,028,431	42%	3,625,875	2,960,929	82%
Wage	11,011,644	4,341,135	39%	2,375,584	2,124,452	89%
Non Wage	3,491,856	1,687,296	48%	1,250,291	836,477	67%
<i>Development Expenditure</i>	1,188,041	183,000	15%	297,010	180,000	61%
Domestic Development	1,014,209	183,000	18%	253,552	180,000	71%
Donor Development	173,832	0	0%	43,458	0	0%
Total Expenditure	15,691,542	6,211,431	40%	3,922,885	3,140,929	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		297,811	25%			
Domestic Development		247,685	24%			
Donor Development		50,126	29%			
Total Unspent Balance (Provide details as an annex)		297,811	2%			

The department received all the descretionary the expected descretionary transfers. Shortfall was in local revenue and unconditional grant since most of the money was spent in administration, fiance and works to pay bank loan, previous bills and court fines.

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

The balance of fundss SFG money which was not yet due to the fact that procurement took because of waiting for solicitor general to approve. Also due to the delay by the MoE engineer to come and certify works. Some of the funding is on UNICEF account.

(ii) Highlights of Physical Performance

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1664	1700
No. of pupils enrolled in UPE	84000	8462
No. of student drop-outs	5	5
No. of Students passing in grade one	1300	450
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	14	0
No. of teacher houses constructed		4
No. of teacher houses rehabilitated		4
No. of primary schools receiving furniture	10	150
Function Cost (US\$ '000)	10,249,398	4,134,732
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	238
No. of students passing O level	5000	3000
No. of students sitting O level	4000	2000
No. of students enrolled in USE	25000	25000
Function Cost (US\$ '000)	3,759,860	1,237,486
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	75
No. of students in tertiary education	500	1103
Function Cost (US\$ '000)	1,538,287	786,214
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	160
No. of secondary schools inspected in quarter	36	10
No. of tertiary institutions inspected in quarter	6	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	138,997	52,999
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	200	2000
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	15,691,542	6,211,431

inspection and monitoring was carried out in 162 primary schools including private schools. Construction of classrooms and staff houses were on going . P.L.E , U.CE and U.ACE . Exams were well conducted . Teaching / learning was carried out well . No strikes were encountered in secondary schools . Go back to school campaign brought back 242 children from Rwimi and Kicwamba sub counties

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,628,481	828,060	51%	407,120	773,906	190%
Locally Raised Revenues	22,000	1,000	5%	5,500	0	0%
Other Transfers from Central Government	823,318	519,000	63%	205,830	519,000	252%
Multi-Sectoral Transfers to LLGs	704,810	205,150	29%	176,203	205,150	116%
District Unconditional Grant - Non Wage	10,000	3,398	34%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	68,353	99,512	146%	17,088	49,756	291%
<i>Development Revenues</i>	402,579	188,930	47%	100,645	78,530	78%
LGMSD (Former LGDP)	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	27,830	35%	20,000	27,830	139%
Other Transfers from Central Government	101,474	0	0%	25,369	0	0%
Multi-Sectoral Transfers to LLGs	61,105	85,416	140%	15,276	0	0%
District Unconditional Grant - Non Wage	80,000	75,684	95%	20,000	50,700	254%
Total Revenues	2,031,060	1,016,990	50%	507,765	852,436	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,628,481	644,172	40%	407,120	590,245	145%
Wage	68,353	99,512	146%	17,088	49,756	291%
Non Wage	1,560,128	544,660	35%	390,032	540,489	139%
<i>Development Expenditure</i>	402,579	188,906	47%	100,645	78,506	78%
Domestic Development	402,579	188,906	47%	100,645	78,506	78%
Donor Development	0	0		0	0	
Total Expenditure	2,031,060	833,078	41%	507,765	668,751	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205,888	13%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,912	9%			

The department received all the expected funding. Local revenue and unconditional grant was more than 100 percent because of the need to complete the three sub county headquarters accordingly all the funding was for development and that is why there is 0% for recurrent revenue under the two sources . High receipts on the wage grant was the inclusion of LLG staff in the actual figures yet during planning the department had considered only staff at District had been considered. Multisectoral transfers were high because during the first quarter no transfer was made to LLG.

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

The quarter had a longer period of wet season that delayed implementation of works. Also the frequent breakdown on the road equipment unit whose components are aged led to low absorption of funds.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	10
Length in Km of urban unpaved roads rehabilitated	12	0
Length in Km of Urban unpaved roads routinely maintained	15	138
Length in Km of Urban unpaved roads periodically maintained	30	9
Length in Km of District roads routinely maintained	248	256
Length in Km of District roads periodically maintained	108	38
No. of bridges maintained	3	3
Length in Km. of rural roads constructed	70	36
No. of Bridges Constructed	3	1
Function Cost (US\$ '000)	1,856,060	719,832
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	3	3
Function Cost (US\$ '000)	175,000	113,246
Cost of Workplan (US\$ '000):	2,031,060	833,078

A 38 kilometers of Mechanised Routine maintenance were achieved, 256 kilometers of feeder road covered under manual routine maintenance by gang system, Kibiito Sub County Headquarters completed, administrative blocks and compound cleaned and maintained, supervision and monitoring of activities done, reports prepared and submitted to relevant offices.

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,271	23,018	36%	15,818	11,509	73%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	9,998	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,273	12,018	56%	5,318	6,009	113%
<i>Development Revenues</i>	785,435	282,088	36%	273,859	165,275	60%
Conditional transfer for Rural Water	467,253	233,626	50%	116,813	116,813	100%
Donor Funding	290,000	48,462	17%	150,000	48,462	32%
LGMSDP (Former LGDP)	28,182	0	0%	7,046	0	0%
Total Revenues	848,706	305,106	36%	289,676	176,784	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,271	23,015	36%	20,100	11,569	58%
Wage	21,273	12,018	56%	5,100	6,009	118%
Non Wage	41,998	10,997	26%	15,000	5,560	37%
<i>Development Expenditure</i>	785,435	209,254	27%	245,413	95,984	39%
Domestic Development	495,435	202,254	41%	163,413	88,984	54%
Donor Development	290,000	7,000	2%	82,000	7,000	9%
Total Expenditure	848,706	232,270	27%	265,513	107,553	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		72,834	9%			
Domestic Development		31,372	6%			
Donor Development		41,462	14%			
Total Unspent Balance (Provide details as an annex)		72,837	9%			

The department received the entire conditional grant for rural water and sanitation. Wages received were higher than expected because of the difference as per pay slips and what had been planned. None receipts of local revenue and unconditional grant was because most of the money from the two sources was used in the completion of sub county headquarters under works section.

LGMSDP funding was not received because Ruteete gravity flow scheme which is meant to be paid from the grant has just started.

UNICEF will directly pay most of the big projects and accordingly only 48 Million was released to the District

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

Ug. Shs. 32.3 million and 41 was still on Dept account and UNICEf account respectively This was due to delay in procurement process because of the time spent at the solicitor general's office in Mbarara as the documents were verified and authenticated

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	10
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	11
No. of sources tested for water quality	80	10
No. of water points rehabilitated	30	20
% of rural water point sources functional (Gravity Flow Scheme)	95	84
% of rural water point sources functional (Shallow Wells)	90	82
No. of water pump mechanics, scheme attendants and caretakers trained	34	4
No. of water and Sanitation promotional events undertaken	5	0
No. of water user committees formed.	50	10
No. Of Water User Committee members trained	100	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	0
Function Cost (US\$ '000)	848,706	232,270
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	848,706	232,270

Works began on three gravity flow scheme construction projects in Mugusu on the Mugusu-Iboroga and Mugusu-Busokwa sections and the extension of piped water to Mukanamura in Karambi. Software activities were held in the counties of Burahay and Bunyangabu

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,729	87,474	66%	32,932	61,075	185%
Conditional Grant to District Natural Res. - Wetlands (8,273	4,136	50%	2,068	2,068	100%
Locally Raised Revenues	17,691	6,728	38%	4,423	6,200	140%
Multi-Sectoral Transfers to LLGs		2,780		0	0	
District Unconditional Grant - Non Wage	17,975	0	0%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	87,790	73,830	84%	21,948	52,807	241%
<i>Development Revenues</i>	2,870	0	0%	718	0	0%
LGMSD (Former LGDP)	2,870	0	0%	718	0	0%
Total Revenues	134,599	87,474	65%	33,650	61,075	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,729	87,453	66%	32,932	61,057	185%
Wage	87,790	73,830	84%	21,948	52,807	241%
Non Wage	43,939	13,623	31%	10,984	8,250	75%
<i>Development Expenditure</i>	2,870	0	0%	718	0	0%
Domestic Development	2,870	0	0%	718	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,599	87,453	65%	33,650	61,057	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21	0%			

The department received the expected funding of the wetland grant. However, there was poor funding from local revenue yet it is meant to support the biggest part of the budget meaning the budget desk is not effective. Multi sectoral transfers to LLGs were not provided for because all sucounties did not report that they had pput money under Natura resources management.

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

No substantial balances on the account to report on.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	05
Number of people (Men and Women) participating in tree planting days	400	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	127
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	38
No. of community women and men trained in ENR monitoring	160	46
No. of monitoring and compliance surveys undertaken		06
No. of new land disputes settled within FY	150	02
Function Cost (US\$ '000)	134,599	87,453
Cost of Workplan (US\$ '000):	134,599	87,453

All staff salaries were paid.

One community trained and one watershed committee formed.

03 Compliance survey reports for Bukuuku and Hakibaale Sub Counties.

93 traders issued with licenses of trade in forest produce, sensitized on tree growing and Shs 2,871,000/= was collected as revenue.

04 ha of Nyakigumba Local Forest Reserve was planted.

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,385	182,059	55%	82,096	83,110	101%
Conditional Grant to Functional Adult Lit	19,886	9,942	50%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	2,518	50%	1,259	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	9,070	50%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	18,936	50%	9,468	9,468	100%
Locally Raised Revenues	63,085	2,810	4%	15,771	2,810	18%
Multi-Sectoral Transfers to LLGs		10,981		0	0	
Transfer of District Unconditional Grant - Wage	184,368	127,802	69%	46,092	60,067	130%
<i>Development Revenues</i>	378,293	128,062	34%	94,573	97,056	103%
Donor Funding	103,500	88,062	85%	25,875	57,056	221%
LGMSD (Former LGDP)	88,010	40,000	45%	22,003	40,000	182%
Other Transfers from Central Government	186,783	0	0%	46,696	0	0%
Total Revenues	706,678	310,121	44%	176,670	180,166	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,385	181,856	55%	82,096	92,002	112%
Wage	184,368	127,802	69%	46,092	60,067	130%
Non Wage	144,017	54,054	38%	36,004	31,935	89%
<i>Development Expenditure</i>	378,293	88,062	23%	94,573	57,062	60%
Domestic Development	274,793	0	0%	68,698	0	0%
Donor Development	103,500	88,062	85%	25,875	57,062	221%
Total Expenditure	706,678	269,918	38%	176,669	149,064	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		203	0%			
<i>Development Balances</i>		40,000	11%			
Domestic Development		40,000	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,203	6%			

The department did not get all the expected funding for the quarter. Major shortfalls were in Local revenue, LGMSD funding and other transfers from central government. Failure to receive all local revenue was due to poor collection as a result of most parishes not having parish chiefs. Groups for support under CDD (LGMSDP) were not yet ready to receive the money and accordingly programme management unit was advised to use the money for projects that were ready on other departments. Also the department did not receive expected funding for youth support from MoGLSD probably due to delay in passing of the budget by the parliament of Uganda.

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

At the end of the quarter 40 million shillings was still on the departmental account. This money was meant to support CDD groups. After technical a number of groups were deferred to organise themselves for on ward submission for technical appraisal.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	70
No. of Active Community Development Workers	21	21
No. FAL Learners Trained	4000	3400
No. of children cases (Juveniles) handled and settled	12	24
No. of Youth councils supported	21	7
No. of assisted aids supplied to disabled and elderly community	30	9
No. of women councils supported	21	21
Function Cost (US\$ '000)	706,678	269,918
Cost of Workplan (US\$ '000):	706,678	269,918

The department was preoccupied in providing services to children and youth, both within the work plan and outside being sponsored by agencies like SUNRISE OVC project of the MGLSD , The Youth Livelihood programme provided other engaging activities in the field of which 7 were supported (Rutooma youth events Decorators - Ruteete, Kitumba B metal fabricators - East Division Municipality, Kalyango youth Zero grazing project - Karago Tc, Harugongo youth piggery project, Bulegeya brick making - Ruboona Tc, Kasogi B produce project - Kabonero & Mugusu youth film actors). Also was follow up and recovery of funds from the youth livelihood programme For most of the sections in the department activities done were routine in nature handling labor disputes, handling social welfare cases, registration of NGOs & CBOs Gender mainstreaming among others

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,080,125	1,226,148	114%	270,031	250,500	93%
Conditional Grant to PAF monitoring	10,000	3,700	37%	2,500	2,500	100%
Locally Raised Revenues	69,589	12,000	17%	17,397	6,000	34%
Other Transfers from Central Government	950,000	1,189,148	125%	237,500	230,000	97%
District Unconditional Grant - Non Wage	10,866	2,700	25%	2,717	2,700	99%
Urban Unconditional Grant - Non Wage	6,524	3,200	49%	1,631	1,600	98%
Transfer of District Unconditional Grant - Wage	33,146	15,400	46%	8,287	7,700	93%
<i>Development Revenues</i>	92,874	13,000	14%	23,219	7,000	30%
Donor Funding	46,428	0	0%	11,607	0	0%
LGMSD (Former LGDP)	46,446	13,000	28%	11,612	7,000	60%
Total Revenues	1,172,999	1,239,148	106%	293,250	257,500	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,080,125	1,226,048	114%	245,031	250,400	102%
Wage	33,146	15,400	46%	8,287	7,700	93%
Non Wage	1,046,979	1,210,648	116%	236,745	242,700	103%
<i>Development Expenditure</i>	92,874	13,000	14%	23,219	7,000	30%
Domestic Development	46,446	13,000	28%	11,612	7,000	60%
Donor Development	46,428	0	0%	11,607	0	0%
Total Expenditure	1,172,999	1,239,048	106%	268,250	257,400	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		100	0%			

The department received most of the expected funds. Major shortfalls were in local revenue because collected funds under this source were allocated to administration and works department of court fines, VAT and completion of the three sub county headquarters. Also the department received funds under LRDP which were transferred to sub counties and beneficiary groups

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

All the funds received by the department were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	1,172,999	1,239,048
Cost of Workplan (UShs '000):	1,172,999	1,239,048

Vote: 513 Kabarole District

2014/15 Quarter 2

Workplan 10: Planning

The department managed to complete the performance contract. Held monitoring visits to sub counties on Bunyangabu and burahya counties. Mentored lower local governments on preparation of the BFP. Cordinated LGMDP and LRDP projects and tranffered funds to all lower local governments.

Vote: 513 Kabarole District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,362	23,730	19%	30,591	13,324	44%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	12,436	6,209	50%	3,109	3,100	100%
Multi-Sectoral Transfers to LLGs	60,000	0	0%	15,000	0	0%
District Unconditional Grant - Non Wage	13,668	3,500	26%	3,417	3,500	102%
Transfer of District Unconditional Grant - Wage	35,258	13,521	38%	8,815	6,474	73%
Total Revenues	122,362	23,730	19%	30,591	13,324	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,362	23,594	19%	30,591	13,247	43%
Wage	35,258	14,094	40%	8,815	7,047	80%
Non Wage	87,104	9,500	11%	21,776	6,200	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	122,362	23,594	19%	30,591	13,247	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		136	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136	0%			

The department received most of the expected funding. Shortfall was in multi sectoral transfers because lower local governments did not reflect any expenditure on audit activities. Another shortfall was in wages because of using exact figures as reflected on individual salary earners pay slips which was quite different from the estimates.

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

All fund received was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	21
Date of submitting Quarterly Internal Audit Reports	15/july/2015	15/July/2015
Function Cost (UShs '000)	122,362	23,594
Cost of Workplan (UShs '000):	122,362	23,594

One quarterly audit report for all District department and lower local government for thesecond quarter of the financial year prepared and shared with management.

Vote: 513 Kabarole District**2014/15 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)
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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 at headquarters, operations and management effected, government programs monitored at the different levels.	Staff salaries paid at headquarters, operations and management effected, government programs monitored at the different levels.
<i>General Staff Salaries</i>		89,421
<i>Allowances</i>		18,790
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		2,000
<i>Water</i>		1,500
<i>Travel inland</i>		33,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	457,775	89,421
<i>Non Wage Rec't:</i>	37,418	58,290
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	495,193	147,711

Output: Human Resource Management

Non Standard Outputs:	Payroll managed and printed, vacant positions filled and trainings done.	Payroll managed and salaries paid out to all the staff in the District.
<i>Medical expenses (To employees)</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		10,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,146	16,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,146	16,000

Vote: 513 Kabarole District**2014/15 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)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC. Supporting accounts staff on professional courses (CPA). One officer supported for training in monitoring and evaluation at UMI One officer from finance department supported to complete PGD in Financial management at UMI.)	6 (24 Accounts staff were supported on professional courses (CPA). 1 Officer supported for Administrative law. One officer supported for training in monitoring and evaluation at UMI. One officer from finance department was supported to complete PGD in Financial management at UMI.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan available)	Yes (Capacity building plan available and it's implementation is on going.)
Non Standard Outputs:	Result oriented management training for heads of departments, sections and sub county chiefs	30 officers were trained in Result oriented management at Kitumba District Headquarters. One exposure tour to train political leaders and selected technical staff in good practices and development enhancement was carried out within the District. Env
Workshops and Seminars		25,000
Staff Training		8,000
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	15,250	33,000
Donor Dev't:		
Total	15,250	33,000
Output: Public Information Dissemination		
Non Standard Outputs:	Public notices posted, data collected and preparation of publications started.	Public notices posted, data collected and preparation of publications started
Books, Periodicals & Newspapers		1,000
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		2,884
Wage Rec't:		
Non Wage Rec't:	1,940	5,384
Domestic Dev't:		
Donor Dev't:		
Total	1,940	5,384
Output: Office Support services		

Vote: 513 Kabarole District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Two national functions organised and celebrated.	Two national functions (Independence and International AIDS days) organised and celebrated in Kiyombya Sub county and West Division respectively.
<i>Allowances</i>		300
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,775	3,500
Output: Records Management		
Non Standard Outputs:	Records management effected. Submission of reports to the center done.	Records management effected. Submission of reports to the center done
<i>Small Office Equipment</i>		500
<i>Allowances</i>		1,200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Postage and Courier</i>		53
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	1,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	1,753
Output: Information collection and management		
Non Standard Outputs:	information gathered and disseminated. Data collection and management effected, media relations and management done, ICT and web managed.	Information gathered and disseminated. Data collection and management effected, media relations and management done, ICT and web managed.
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		14,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,769	14,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,769	14,300
Output: Procurement Services		

Vote: 513 Kabarole District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Procurement processes effected through preparation of annual procurement plan, advertments of works and services done and bidding documents and exercise effected.	Procurement processes effected through preparation of annual procurement plan, advertments of works/services, and bidding documents.
Allowances		2,300
Advertising and Public Relations		1,400
Printing, Stationery, Photocopying and Binding		500
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,875	4,200
Domestic Dev't:		
Donor Dev't:		
Total	3,875	4,200

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

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	1 (Payment of chairpersons vehicle loan)	1 (Payment of Chairpersons vehicle loan)
Non Standard Outputs:		N/A
Transport equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	5,000
Donor Dev't:		0
Total	5,000	5,000

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

Date for submitting the Annual Performance Report	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	30/6/2014 (Staff salaries paid on time in each month both for district and subcounties, subcounty inspections in Bunyangabu and Burahya done, payment of fines and penalties resulting from previous and new court cases, submission of annual performance report (1st quarter) done and PAC responses submitted to parliament, Senior Accountant supported to complete a PGD in Financila Management at
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Vote: 513 Kabarole District**2014/15 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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2. Finance

Non Standard Outputs:	stationary procured, suppliers paid and office equipments well maintained	Mountains of the Moon University.) Both printed and non printed procured, office equipments maintained.
<i>General Staff Salaries</i>		69,846
<i>Allowances</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,370
<i>Printing, Stationery, Photocopying and Binding</i>		3,056
<i>Bank Charges and other Bank related costs</i>		138
<i>Travel inland</i>		5,775
<i>Fuel, Lubricants and Oils</i>		5,054
<i>Maintenance - Vehicles</i>		1,266
<i>Transfers to Other Private Entities</i>		15,400
<i>Wage Rec't:</i>	58,705	69,846
<i>Non Wage Rec't:</i>	29,202	33,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,907	102,905

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000 (Millions collected)	20 (Millions was realised)
Value of Other Local Revenue Collections	25 (Millions collected from other local revenue sources)	25 (Millions collected)
Value of Hotel Tax Collected	50 (Million collected)	50 (Millions collected)
Non Standard Outputs:	Writing fundabe proposals and lobbying government and other development partners to increase on amount of funds for the district.	The revenue section wrote to all subcounties to submit the revenue returns for the period 1st and 2nd quarter 2014/15 and all subcounties have adhered to it. The information is going to be used in analysing the revenue performance.
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained	Draft final accounts for 2014/15 examined by the Auditor General and final copies submitted. Books of accounts maintained up todate.
<i>Allowances</i>		0

Vote: 513 Kabarole District**2014/15 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)
2. Finance		
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	795	4,000
Domestic Dev't:		
Donor Dev't:		
Total	795	4,000

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

Non Standard Outputs:

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

All salaries and gratuity were paid to all eligible political leaders and staff.

12 DEC meetings were held and minutes prepared.

40 mobilization and sensitization meetings in LLG of Kicwamba, Busoro, Kabonero, Rwiimi and Kibiito and Ruteete Sub Cou

General Staff Salaries		30,236
Allowances		30,000
Travel inland		0
Wage Rec't:	57,119	30,236
Non Wage Rec't:	35,521	30,000
Domestic Dev't:		
Donor Dev't:		
Total	92,640	60,236

Output: LG procurement management services

Non Standard Outputs:

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

03 Contracts committee meetings held on a monthly basis at District Headquarters.

Allowances		1,500
Printing, Stationery, Photocopying and Binding		1,200

Vote: 513 Kabarole District**2014/15 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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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,282	2,700
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*Domestic Dev't:**Donor Dev't:*

Total	1,282	2,700
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Output: LG staff recruitment services

Non Standard Outputs:

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

Authorization for recruitment had only been received from Ministry of Public Service but not from Ministry of Finance.

General Staff Salaries

5,300

Allowances

13,000

Wage Rec't:

5,850

5,300

Non Wage Rec't:

13,560

13,000

*Domestic Dev't:**Donor Dev't:*

Total	19,410	18,300
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Output: LG Land management services

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

1000 (Land applications in the entire district reviewed and those meeting the requirements approved)

0 (Not Implemented)

No. of Land board meetings

9 (Land board meetings held (Three meetings every month))

0 (Not Implemented)

Non Standard Outputs:

12 board meetings held at District headquarters at lands office

Not Implemented

Printing, Stationery, Photocopying and Binding

0

*Wage Rec't:**Non Wage Rec't:*

1,943

0

*Domestic Dev't:**Donor Dev't:*

Total	1,943	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

1 (Public accounts reports discussed)

01 (Public accounts report for Rwiimi Town Council was discussed by Rwiimi Town Council)

No. of Auditor General's queries reviewed per LG

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

05 (Auditor General's queries were reviewed for Fort Portal Municipal council.)

Non Standard Outputs:

1 quarterly reports submitted to council at the District headquarters

2nd Quarter report from Internal Audit not prepared.

Allowances

3,160

Vote: 513 Kabarole District**2014/15 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,690	3,160
Domestic Dev't:		
Donor Dev't:		
Total	3,690	3,160
Output: LG Political and executive oversight		

Non Standard Outputs:	10 DEC meetings held, 12 Monitoring Visits held.(At least two per sub conty) 2 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad.	02 District Council meetings were held and minutes and action reports were prepared. 08 Monitoring visits carried out in the entire District to evaluate the progress and value for money for the projects being implemented in the District. No Computer
Allowances		1,000
Travel inland		15,000
Wage Rec't:		
Non Wage Rec't:	28,865	16,000
Domestic Dev't:		
Donor Dev't:		
Total	28,865	16,000
Output: Standing Committees Services		

Non Standard Outputs:	2 meetings of council standing committes held with regular field visits for all the standing committies atleast one visit per quarter. 3 meetings held by the standing committee on finace and administration to review all the district monthly expenditure a	2 meetings of council standing committees were held. 3 meetings held by the standing committee of Finance and Administration and review of all the district monthly expenditure and passed the future monthly district intended expenditure.
Allowances		30,000
Wage Rec't:		
Non Wage Rec't:	18,225	30,000
Domestic Dev't:		
Donor Dev't:		
Total	18,225	30,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 513 Kabarole District**2014/15 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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

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

Salaries for the laid off NAADS staff paid and all their gratuity.

<i>General Staff Salaries</i>		184,332
<i>Wage Rec't:</i>	88,711	184,332
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	68,897	0
<i>Donor Dev't:</i>		
Total	157,608	184,332

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

Non Standard Outputs:

DPMO supported and facilitated to coordinate all functions of the department. 1 staff review meeting held at District head quarters. 1 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staf

DPMO supported and facilitated to coordinate all functions of the department, 1 staff review meeting held 1 quarterly report prepared and submitted to MAAIF, 5 staff appraised at District level, All staff salaries paid for the last 6 months, Department

<i>General Staff Salaries</i>		54,792
<i>Printing, Stationery, Photocopying and Binding</i>		269
<i>Bank Charges and other Bank related costs</i>		551
<i>Electricity</i>		626
<i>Water</i>		28
<i>Travel inland</i>		3,164
<i>Fuel, Lubricants and Oils</i>		1,445
<i>Maintenance - Vehicles</i>		871
<i>Wage Rec't:</i>	65,847	54,792
<i>Non Wage Rec't:</i>	14,636	6,954
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	80,483	61,746

Output: Crop disease control and marketing

No. of Plant marketing facilities	6 (BBW task forces (24), Plant clinics and	4 (BBW task forces mobilised and
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Vote: 513 Kabarole District

2014/15 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)
4. Production and Marketing		
constructed	demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)	operationalised in the sub counties of Katebwa, Rwimi and Rutete. 3 plant clinics operationalised in markets of Rwaihamba, Kasunganyanja and Kisomoro. 10 pairs of protective gears procured for departmental staff.)
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Katebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kib	3 million tea plantlets verified and distributed in the Hakibale, Rutete, Kijura Town Council, Kabende and Busoro.
Advertising and Public Relations		22
Agricultural Supplies		800
Travel inland		3,509
Wage Rec't:		
Non Wage Rec't:	6,864	4,331
Domestic Dev't:		
Donor Dev't:	1,000	
Total	7,864	4,331

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
No. of livestock vaccinated	21250 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	21250 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
No. of livestock by type undertaken in the slaughter slabs	450 (cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter slabs)	450 (cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter slabs)

Vote: 513 Kabarole District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	350 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co	350 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		300
Telecommunications		0
Medical and Agricultural supplies		2,011
Travel inland		2,152
Wage Rec't:		
Non Wage Rec't:	8,151	4,463
Domestic Dev't:		
Donor Dev't:		
Total	8,151	4,463
Output: Fisheries regulation		
Quantity of fish harvested	300 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	390 (kgs of fish harvested from crater lakes of saka, and rwankenzi
No. of fish ponds constructed and maintained	1 (provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated Promote cage fish farming, provision of fish fingerlings to farmers, carry out training to fish farmers.)	134 kg harvested from ponds in karambi) 1 (Two fish farmer trainings in harvesting techniques carried out Rwimi and Kicwamba 2 crater lake training was carried out in Rutete 1 fish cage established in Rwimi)
No. of fish ponds stocked	1 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	1 (2 fish ponds stocked in Rutete with tilapia fish)
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality	5 market inspections carried out in mugusu and Fort portal municipality. 11 fish transport trucks inspected
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		320
Medical and Agricultural supplies		530
Agricultural Supplies		367
Travel inland		170
Wage Rec't:		
Non Wage Rec't:	3,915	2,387
Domestic Dev't:		
Donor Dev't:		
Total	3,915	2,387

Vote: 513 Kabarole District**2014/15 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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	125 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	0 (all traps set in first quarter, no traps laid in second quarter)
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	No activity carried out this quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,399	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,399	0

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

No of slaughter slabs constructed	0	0 (Slab constructed last quarter.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,540	0
<i>Donor Dev't:</i>		0
Total	1,540	0

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

No of businesses issued with trade licenses	200 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	43 (Business in Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)
No of businesses inspected for compliance to the law	50 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	24 (Business in Rubona town council, Kiko town council , Karago town council and Kijura town council inspected for compliance.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings held in the town councils of Rubona, and Kijura)	1 (Trade sensitisation meeting held in Rubona.)
No of awareness radio shows participated in	420 (trade licenses issued in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)	62 (trade licenses issued in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago, Kiiko T/C and Kijura T/C)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		50

Vote: 513 Kabarole District**2014/15 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:*

<i>Non Wage Rec't:</i>	233	50
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*Domestic Dev't:**Donor Dev't:*

Total	233	50
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	14 (groups linked to international markets through the UEPB)	1 (business group linked to international markets through the UEPB)
No. of market information reports disseminated	20 (prepared and disseminated to Business people in Rubona town council, Kiko town council, Karago town council and Kijura town council.)	4 (Market information reports prepared and disseminated to Business people in Rubona T.C, Kiko T.C, Karago town council and Kijura T.C..)
Non Standard Outputs:	Information on markets disseminated.	1 radio talk show on markets conducted

<i>Advertising and Public Relations</i>		320
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<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	543	520
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*Domestic Dev't:**Donor Dev't:*

Total	543	520
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (cooperatives supervised mugusu, Rwimi, Hakibaale and Kijura tc)	3 (Cooperatives supervised Mugusu, Rwimi and Hakibaale sub counties.)
No. of cooperative groups mobilised for registration	5 (mugusu, Rwimi, Hakibaale and Kijura tc)	2 (Cooperative groups mobilised in mugusu, Rwimi, Hakibaale)
No. of cooperatives assisted in registration	5 (Cooperatives assisted with registration mugusu, Rwimi, Hakibaale and Kijura)	1 (2 Cooperatives supervised in Mugusu and Rwimi sub counties.)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	1 cooperatives accounts audited and annual general meetings held as per the cooperatives act

<i>Workshops and Seminars</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	550	400
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*Domestic Dev't:**Donor Dev't:*

Total	550	400
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NO OUTPUT EXPECTED)	15 (Tourism promotional activities included in the next district development plan)
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Vote: 513 Kabarole District**2014/15 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NO OUTPUT EXPECTED)	3 (Hospitality facilities assessed to ensure available which include Mountains of the moon hotel, Fort Mottel, gardens restaurant.)
No. and name of new tourism sites identified	0 (NO OUTPUT EXPECTED)	1 (New tourism site identified)
Non Standard Outputs:	NO OUTPUT EXPECTED	15 Tourism promotional activities included in the next district development plan

Travel inland 327

Wage Rec't:

Non Wage Rec't: 550 327

Domestic Dev't:

Donor Dev't:

Total 550 327

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	24 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	0 (Not funded this quarter)
Non Standard Outputs:	N/A	N/A

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 286 0

Domestic Dev't:

Donor Dev't:

Total 286 0

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of unicef activities including monitoring	All the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of unicef activities including monitoring.
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General Staff Salaries 769,770

Workshops and Seminars 88,413

Vote: 513 Kabarole District**2014/15 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)
5. Health		
Staff Training		34,490
Computer supplies and Information Technology (IT)		390
Printing, Stationery, Photocopying and Binding		215
Bank Charges and other Bank related costs		110
Electricity		1,777
Water		183
Travel inland		25,109
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		753
Maintenance – Other		790
Wage Rec't:	722,578	769,770
Non Wage Rec't:	161,134	31,327
Domestic Dev't:	0	0
Donor Dev't:	111,658	122,903
Total	995,369	924,000

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

Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	1104710 (Patients Visited NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)	88664 (Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
No. and proportion of deliveries conducted in the NGO Basic health facilities	98 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)	46727 (Deliveries Conducted in NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital)
Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	159081 (159081 Patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)

Vote: 513 Kabarole District**2014/15 Quarter 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:

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

Conditional transfers for NGO Hospitals 112,290

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

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

No. of children immunized with Pentavalent vaccine	100 (Percent of children in the district immunised with pentavalent)	285326 (Children Immunized in the district immunised with pentavalent with pentavalent Vaccines)
Number of outpatients that visited the Govt. health facilities.	100000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	7555517 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	30000 (Patients admitted in government hospitals and health units)
Number of trained health workers in health centers	76 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV and all Health facilities in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	30 (30Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)
%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.
Conditional transfers for PHC- Non wage		49,368
Wage Rec't:		0
Non Wage Rec't:	49,064	49,368
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,064	49,368

Vote: 513 Kabarole District**2014/15 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*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	1 (Nyakitokoli health unit equipped with furniture)
No of maternity wards constructed	0	1 (Maternity ward of Nyakitokoli completed)
Non Standard Outputs:		Nyakitokoli health unit equipped with furniture
<i>Non Residential buildings (Depreciation)</i>		42,285
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,980	42,285
<i>Donor Dev't:</i>		0
Total	44,980	42,285

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

No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1700 (qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count
<i>General Staff Salaries</i>		1,800,641
<i>Travel inland</i>		0

Vote: 513 Kabarole District**2014/15 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)
6. Education		
<i>Wage Rec't:</i>	1,623,914	1,800,641
<i>Non Wage Rec't:</i>	387,110	
<i>Domestic Dev't:</i>	7,795	0
<i>Donor Dev't:</i>	43,458	
Total	2,062,277	1,800,641

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

No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	8462 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils sat PLE in all the 124 Gov't aided Primary Schools)
No. of Students passing in grade one	450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	450 (Pupils passed in grade one during the PLE exams, 2013)
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5 (Dropout rate reduced by 10% as at end of third term 2013)
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	1913 out of 2160 who had dropped out of school were able to return to school
<i>Conditional transfers for Primary Education</i>		165,577
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	191,105	165,577
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	191,105	165,577

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

Non Standard Outputs:	Construction of staff houses in four schools and Completion of a classroom block and a staff room for the presidential pledge.	The construction of the staff houses in the four schools of; Nyamisigiri, Muhangi, Ntanda and Bukara P/Ss has started. Presidential pledge for the construction of classrooms in; Mashongara & Busaiga is ongoing. The first certificates have been paid out a
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Vote: 513 Kabarole District**2014/15 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)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		80,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	139,290	80,000
<i>Donor Dev't:</i>		0
Total	139,290	80,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (not funded)
No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school.)	8 (Construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school has started. Works are at window evell and the first certificate has been paid out)
Non Standard Outputs:		Construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school has started. Works are at window evell and the first certificate has been paid out
<i>Non Residential buildings (Depreciation)</i>		100,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,217	100,000
<i>Donor Dev't:</i>		0
Total	70,217	100,000

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

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	238 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
No. of students passing O level	2000 (Pupils passing O level in division pne)	3000 (Students passed O-Level for UCE exams as per UNEB results 2014)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	2000 (Students sat O level 2014 in Gov't aided schools however the 4000 as earlier planned was inclusive of the private schools)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	The average number of student per teacher ratio in all secondary schools reduced to 34 : 1. However this does not reflect a true picture because some subjects are optional to students

Vote: 513 Kabarole District**2014/15 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)
6. Education		
<i>General Staff Salaries</i>		159,983
<i>Wage Rec't:</i>	403,097	159,983
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403,097	159,983
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Secondary capitation transfers effected
<i>Conditional transfers for Secondary Salaries</i>		415,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	608,257	415,622
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	608,257	415,622
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	1103 (1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)
No. Of tertiary education Instructors paid salaries	150 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	75 (All the 75 Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
<i>General Staff Salaries</i>		151,828
<i>Allowances</i>		241,279
<i>Wage Rec't:</i>	337,824	151,828
<i>Non Wage Rec't:</i>	0	241,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	337,824	393,107

Vote: 513 Kabarole District**2014/15 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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

Payment of salary for staff in sports office.
Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans

Staff in sports office paid salaries, the sports office is functional and football and volleyball leagues are being carried out. District education conference did not take place

Functional Sports office at the District head qu

General Staff Salaries		12,000
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel inland		9,000
Wage Rec't:	10,750	12,000
Non Wage Rec't:	53,500	9,000
Domestic Dev't:		
Donor Dev't:		
Total	64,250	21,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	1 (Institutions of higher learning inspected)
No. of primary schools inspected in quarter	168 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	160 (Schools inspected in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	10 (Secondary schools in the district inspected)
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)	1 (Report prepared and submitted to council)
Non Standard Outputs:		Report prepared and submitted to council
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	7,570	5,000
Domestic Dev't:		
Donor Dev't:		
Total	7,570	5,000

Vote: 513 Kabarole District**2014/15 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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	General operations of the District Engineer's office and payment of staff salaries, Facilitation of monitoring of works by sector and department staff.
<i>General Staff Salaries</i>		49,756
<i>Allowances</i>		26,282
<i>Workshops and Seminars</i>		1,500
<i>Welfare and Entertainment</i>		6,808
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Bank Charges and other Bank related costs</i>		645
<i>Electricity</i>		474
<i>Travel inland</i>		3,054
<i>Fuel, Lubricants and Oils</i>		4,215
<i>Maintenance - Civil</i>		4,500
<i>Maintenance - Vehicles</i>		1,704
<i>Wage Rec't:</i>	17,088	49,756
<i>Non Wage Rec't:</i>	31,967	47,557
<i>Domestic Dev't:</i>	2,869	3,044
<i>Donor Dev't:</i>		
Total	51,924	100,357

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

Length in Km of District roads periodically maintained	60 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	38 (Kilometers of feeder roads worked on under Mechanised routine maintenance on Butebe Mugusu, Katom Bwabya Kyembogo, Buhesi Mitandi Kinyankende and Kiburara Harugongo roads. Minor repairs and servicing of road equipment was done.)
Length in Km of District roads routinely maintained	60 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	187 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting on all feeder road network)
No. of bridges maintained	0 (All funds will be used for manual and mechanised routine road maintenance)	3 (Re decking of Rwakaberege bridge works done to 50% completion, Igasa and Nbuzi bridges completed.)
Non Standard Outputs:		N/A

Vote: 513 Kabarole District**2014/15 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

Conditional transfers for Road Maintenance		229,001
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Wage Rec't:		0
Non Wage Rec't:	132,999	229,001
Domestic Dev't:		0
Donor Dev't:		0
Total	132,999	229,001

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

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the two graders, replacement of parts on the lorry, wheel loader and bull dozer. Pickups were repaired and serviced to running condition.
Transport equipment		9,600
Machinery and equipment		37,081
Wage Rec't:		0
Non Wage Rec't:	23,864	46,681
Domestic Dev't:		0
Donor Dev't:		0
Total	23,864	46,681

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance in Booma, umba and Mucwa. Partitioned Finance offices for IFMS.
Maintenance - Civil		12,100
Wage Rec't:		
Non Wage Rec't:	3,750	12,100
Domestic Dev't:		
Donor Dev't:		
Total	3,750	12,100

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

No. of Public Buildings Constructed	3 (Construction of Buhinga playground and three district headquarters for the three new sub counties of Kabende, Harugongo and Karagura in Burahya)	2 (Completion of sub county headquarters of Kibiito. Payment of retentions on Katebwa and District Headquarter building. Loan recovery costs paid)
Non Standard Outputs:		N/A

Vote: 513 Kabarole District**2014/15 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 Residential buildings (Depreciation) 75,462

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	75,462
<i>Donor Dev't:</i>		0
Total	40,000	75,462

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

Non Standard Outputs:

Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment

Staff salaries were paid for the 3 members of staff. Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the District Council, 3 departmental meetings were held.

<i>General Staff Salaries</i>		6,009
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>	5,100	6,009
<i>Non Wage Rec't:</i>	5,000	560
<i>Domestic Dev't:</i>	4,000	4,000
<i>Donor Dev't:</i>		
Total	14,100	10,569

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	10 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Meeting shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)
No. of water points tested for quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	0 (Water Quality tests were not conducted because reagents had not been procured by the end of the second quarter. The tests will therefore be conducted in the third quarter.)

Vote: 513 Kabarole District**2014/15 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)
7b. Water		
No. of supervision visits during and after construction	5 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	5 (Site meetings were conducted in Nsura, Mitandi, Mugusu, Kicwamba, Rwetera for the piped water extensions.)
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Snags delaying completion of projects were positively identified and measures taken to complete the projects in time.
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	5,000
<i>Donor Dev't:</i>	2,500	
Total	7,500	5,000

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

No. of water points rehabilitated	10 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwini, Kibiito, Hakibaale, Mugusu and Ruteete.)	15 (The district intends to rehabilitate the Buheesi gravity flow scheme. However, this activity was still at procurement stage at the end of the 2nd quarter. The district is deliberating awarding these rehabilitation works to the hand pump mechanics association without competition from other construction firms as per the PPDA circular on rehabilitation of water facilities.)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department did not rehabilitate public sanitation sites due to budget constraints)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Community action plans shared with district partners)	0 (The Hand pump mechanics association is due to conduct fresh elections for the executive positions. They will conduct this meeting with funds raised internally as a CBO. The water office will then engage the executive in capacity building activities.)
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (Non-functioning water sources were assessed. The rehabilitation of these sources will be done in FY 2015-16. Funding in FY 2014-15 has been channelled to the Buheesi gravity flow scheme)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (The Kicwamba gravity flow scheme was down at the end of the second quarter lowering the functionality figure from 95% to 84%. However, HEWASA a regional CSO has identified 10 million shillings that it intends to commit to rehabilitating the Kicwamba gravity flow scheme)
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level.
<i>Travel inland</i>		7,000
<i>Maintenance – Other</i>		0

Vote: 513 Kabarole District**2014/15 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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,500	0
<i>Donor Dev't:</i>	10,000	7,000
Total	19,500	7,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (WASH promotions will be conducted over the local radio stations)	0 (Funding from Civil Society Organisations for Radio programmes was not realised due to budget cuts CSOs are facing. The water office did not budget for radio programmes)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Activity was completed during the first quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity is not planned for)	0 (Activity was not planned for)
No. Of Water User Committee members trained	10 (Water user committees will be trained at new water sources in Rwimi)	0 (Activity had been conducted in the first quarter)
No. of water user committees formed.	10 (Water user committees will be formed at new water sources in Kabonero)	0 (Activity had been conducted in the first quarter)
Non Standard Outputs:	Re-vitalised water user committees	Re-vitalised water user committees
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,000	0
<i>Donor Dev't:</i>	8,000	
Total	22,000	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Follow up visits were conducted by extension workers in Kakinga, Rugaaga, Kajumiro A, Kajumiro B, and Rubalika 2B of Rwimi sub-county and Nyamiryango, Nyakitojo, Kyarwamboga, Mandako and Bunyansaigi of Bukuuku sub-county
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 513 Kabarole District**2014/15 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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	10,000	5,000
Domestic Dev't:		
Donor Dev't:		
Total	10,000	5,000

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

Non Standard Outputs:

Field surveys were conducted in Isunga, Harugongo, Hakibaale for piped water extensions. Findings were shared with district management for adoption

Other Fixed Assets (Depreciation)

14,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,500	14,000
Donor Dev't:	11,500	0
Total	26,000	14,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

4 (Shallow wells to be constructed in the sub-counties of Rwimi, Kabonero, Kasenda and Hakibaale)

1 (Teffe company Ltd was paid for the water source constructed at Kyakabaseke village in FY 2013-14 whose payment was rolled over into this financial year. This was after getting permission from the procurement office to change the technology to be installed.)

Non Standard Outputs:

Revitalised water user committees in 16 villages.

New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.

Other Structures

2,953

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,700	2,953
Donor Dev't:		0
Total	3,700	2,953

Output: Construction of piped water supply system

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

0

3 (Interim payments were made for works ongoing in Mugusu sub-county (Mugusu-Iboroga, Mugusu-Busokwa sections) and extension of piped water to Mukanamura)

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

0

0 (The rehabilitation of Buheesi gravity flow scheme has been planned for but is still at the procurement stage.)

Non Standard Outputs:

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

Vote: 513 Kabarole District**2014/15 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)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		63,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	112,713	63,031
<i>Donor Dev't:</i>	50,000	0
Total	162,713	63,031

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

Non Standard Outputs:

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

All salaries were paid for all the 9 (nine) staff members. Monthly staff meetings were held every month for the last three months. Sub counties of Mugusu, Rwiimi, Hakibaale, Bukuku, Busoro and Kasenda inspected and meetings held with technical staff to ensure

<i>General Staff Salaries</i>		52,807
<i>Travel inland</i>		6,250
<i>Wage Rec't:</i>	21,948	52,807
<i>Non Wage Rec't:</i>	1,000	6,250
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	23,665	59,057

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

1 (Training communities and local leaders in Mugusu in wetland management)

1 (community in Karago Town Council trained and a water shed committee formed for Katunguru water shed.)

Non Standard Outputs:

Training communities and local leaders in Mugusu in wetland management

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

<i>Workshops and Seminars</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000

Vote: 513 Kabarole District**2014/15 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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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Training, mentoring and holding meetings in Kibiito subcounty and Rubona town council.)	0 (Not implemented due to lack of funds)
Non Standard Outputs:	Refresher training, mentoring and holding meetings for area land committees in Busoro subcounty	Not implemented due to lack of funds
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries,Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD s	Community Based services department staff paid monthly salaries for 3 months, recruitment of vacant posts of 5 CDOs & 13 Assistants were advertised, 1 departmental meeting at district & 1 general staff meeting was conducted, proposed draft ordinance on
<i>General Staff Salaries</i>		60,067
<i>Allowances</i>		11,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	46,092	60,067
<i>Non Wage Rec't:</i>	3,009	11,500
<i>Domestic Dev't:</i>	21,696	0
<i>Donor Dev't:</i>		0
Total	70,797	71,567

Output: Probation and Welfare Support

No. of children settled	10 (Support the severely abused children to access medical, legal and psycho-social support services,)	60 (Children (29 males, 31Females f) in the sub counties of Buheesi, Kabonero, Karagura, Mugusu, Kasenda and Hakibale were reached & provided with varrious services incluisng phschsocial,and health support)
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Vote: 513 Kabarole District**2014/15 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

Non Standard Outputs:

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

The PSWO supervised children/babies homes. At Tooro babies homes children's personal files were studied and identified children who had attachments and needed to be resettled with their relatives which resulted into resettling 23 children and living 25 ch

Allowances		17,062
Workshops and Seminars		15,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:	8,625	32,062
Total	10,375	32,062

Output: Social Rehabilitation Services

Non Standard Outputs:

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

24 outreach clinics conducted in the all the LLG with support from the SUNRISE OVC project of the MGLSD, 1440 assessed/referred/Supported

Allowances		10,000
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:		
Donor Dev't:	8,625	10,000
Total	10,375	10,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers

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

21 (Community Development Workers were supported with operational costs to monitor community Development Functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

Non Standard Outputs:

Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in

20 groups/CBOs/NGOs mobilised registered, followed upbringing an income to the District of UGX 400,000

Allowances		1,259
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Vote: 513 Kabarole District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,750	1,259
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	1,259
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Output: Adult Learning

No. FAL Learners Trained	3400 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibbito TC, Kabonero, Ruboona TC, Kisomoro, kateebwa, Buheesi, Mugusu, Karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Hakibaale, Kijura TC, Busoro, KIKO TC, Ruteete, and Kasenda)
Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy	Admistered National Adult literacy management information system which provided an avenue for monitoring and support supervision of FAL classes, conducte programme review and advocacy meetings at district level. Graduated adult learners in Kabende parish

<i>Allowances</i>		3,000
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		1,971
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,972	4,971
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*Domestic Dev't:**Donor Dev't:*

Total	4,972	4,971
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Output: Gender Mainstreaming

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming	Mentoring of sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming & budgeting in their development plans
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<i>Allowances</i>		1,200
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	1,200
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	1,200
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Output: Children and Youth Services

Vote: 513 Kabarole District**2014/15 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)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	24 (Child protection Committees were supported to hold ist quarter meeting to enhance reporting referral and follow up of cases in all the Lower local governments.)
Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visits for youth project leaders to share exper	Support supervisions and mentoring to Child Protection Committees, OVC, CDOs was conducted Followed up youth groups & up dated District Youth Projects Data Bank under the youth livelihood programme indicating GPS coordinates & recovery
<i>Workshops and Seminars</i>		15,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,625	15,000
Total	10,375	15,000
Output: Support to Youth Councils		
No. of Youth councils supported	24 (Support youth projects with a Sub County revolving fund for smith)	7 (Youth project proposals were appraised and approved for support with a revolving fund they included; Rutooma youth events Decorators - Ruteete, Kitumba B metal fabricators - East Division Municipality, Kalyango youth Zero grazing project - Karago Tc, Harugongo youth piggery project, Bulegeya brick making - Ruboona Tc, Kasogi B produce project - Kabonero & Mugusu youth film actors)
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar	Convened quarterly youth council executive committee planning meetings at district level, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects,
<i>Allowances</i>		0
<i>Travel inland</i>		1,769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,769
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (groups supported in the LLG offRwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	5 (PWD groups were supported with special grant for PWD they included)

Vote: 513 Kabarole District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	Organize the International day of the Elderly, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train Elderly organ	2nd Quarter Disability Council executive committee planning meetings at District & Sub County levels were convened The section was preoccupied in monitoring of PWD groups to provide technical guidance and support the following groups were reached Good
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Donations		9,468
Wage Rec't:		
Non Wage Rec't:	12,215	9,468
Domestic Dev't:		
Donor Dev't:		
Total	12,215	9,468

Output: Representation on Women's Councils

No. of women councils supported	21 (women Councils supported)	21 (Women Council was supported with grant to meet operational expenses)
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writi	2nd quarter women council executive committee planning meetings at District & Sub county levels and annual District women council meeting were convened
Allowances		1,000
Travel inland		768
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,768	1,768
Domestic Dev't:		
Donor Dev't:		
Total	1,768	1,768

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Vote: 513 Kabarole District**2014/15 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)
10. Planning		
Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced. Population Officer supported to complete a post graduate diploma at UMI	Staff salary for the last three months was paid in time. Quarterly workplans prepared and discussed in technical planning committee meetings and resolutions taken to the District executive committee. Funds totaling to 226 Millions for group under LRDP tr
<i>General Staff Salaries</i>		7,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,000
<i>Transfers to Government Institutions</i>		225,900
<i>Wage Rec't:</i>	8,287	7,700
<i>Non Wage Rec't:</i>	5,799	227,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,085	235,600
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and all their resolutions implemented)	2 (Council meetings held and all resolutions concerning planning implemented)
No of Minutes of TPC meetings	3 (Technical planning meetings held)	3 (Technical planning committee meetings held and three sets of minutes in place)
No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	1 (Draft of the Budget frame work paper prepared and being discussed by heads of department. Technical planning committee meetings held and minutes being prepared)
Non Standard Outputs:	Five year development plan reviewed	One meeting to review the District development plan held
<i>Workshops and Seminars</i>		4,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,000
<i>Domestic Dev't:</i>	11,612	0
<i>Donor Dev't:</i>		
Total	17,862	4,000
Output: Statistical data collection		
Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	835 birth records prepared using Mobile VRS, certificates printed out and distributed. Honoraria for census activities paid out
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		7,000

Vote: 513 Kabarole District**2014/15 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)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213,000	3,000
<i>Domestic Dev't:</i>		7,000
<i>Donor Dev't:</i>	10,357	0
Total	223,357	10,000

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and prduce workplans and reports	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and prduce workplans and reports
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,614	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,614	2,800

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	Reviewing of the District development plan.Preparation of departmental and district workplans.	Preparation and holding of the budegt conference at the District headquarters. Draft five years development plans prepared fro each department.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,741	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,741	2,000

Vote: 513 Kabarole District**2014/15 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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	One Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
Allowances		1,000
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,500	3,000
Domestic Dev't:		
Donor Dev't:	1,250	
Total	2,750	3,000

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

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Sector accounts at the District hqtrs audited and a report on file -Closure of books of Accounts of 15 Sub counties and their Audit at year end and a report thereof -Audit and mentoring of head teachers in Finance & accountability of 25 primary school
Travel inland		1,600
General Staff Salaries		7,047
Wage Rec't:	8,815	7,047
Non Wage Rec't:	1,606	1,600
Domestic Dev't:		
Donor Dev't:		
Total	10,420	8,647

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)
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Vote: 513 Kabarole District**2014/15 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/July/2015 (Annual audit report will be submitted. At the moment all the iformation regarding the first twwo quarters has been compailed)
Non Standard Outputs:	Prepare oneaudit reports that will be submitted to PAC for verification and implimentation.	One report prepared and submitted to PAC for verification
Allowances		1,600
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	5,170	4,600
Domestic Dev't:		
Donor Dev't:		
Total	5,170	4,600

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,939,498	3,511,535
Non Wage Rec't:	1,918,224	1,918,224
Domestic Dev't:	434,774	434,774
Donor Dev't:		
Total	6,051,498	6,051,498

Vote: 513 Kabarole District**2014/15 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***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0 Nil

Non Standard Outputs:	Payment of salaries at the District headquarters.	Staff salaries were paid at headquarters for the last six months.
	Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District.	Operations and management effected, government programs monitored at the different levels in the First and Second quarters.
	Transfer of unconditional grant , wages and other funds to lower local governments including town councils.	
	Funds for LRDP, LGMSDP, CDD, Investment and all other government programs given to the respective Lower Local Governments.	

Expenditure

211101 General Staff Salaries	1,831,099		206,458		11.3%
211103 Allowances	12,000		28,790		239.9%
221009 Welfare and Entertainment	5,000		967		19.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		6,316		315.8%
221014 Bank Charges and other Bank related costs	2,500		319		12.8%
223005 Electricity	5,000		3,957		79.1%
223006 Water	5,000		2,619		52.4%
227001 Travel inland	25,000		63,833		255.3%
227004 Fuel, Lubricants and Oils	34,400		5,670		16.5%
228002 Maintenance - Vehicles	15,000		1,040		6.9%
Wage Rec't:	1,831,099	Wage Rec't:	206,458	Wage Rec't:	11.3%
Non Wage Rec't:	149,673	Non Wage Rec't:	113,510	Non Wage Rec't:	75.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,980,772	Total	319,968	Total	16.2%

Output: Human Resource Management

0 Nil

Vote: 513 Kabarole District**2014/15 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: Payroll Management and Printing. Payroll managed and salaries paid up to December 2014

Recruitment and filling of vacant positions, filling the positions of the acting offices.

conducting needs assessments and trainings in different sectors.

Expenditure

213001 Medical expenses (To employees)	8,000	2,679	33.5%
213002 Incapacity, death benefits and funeral expenses	8,000	1,100	13.8%
221007 Books, Periodicals & Newspapers	1,082	2,000	184.8%
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
227001 Travel inland	8,000	21,198	265.0%
227004 Fuel, Lubricants and Oils	3,000	1,400	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,582	30,377	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,582	30,377	57.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability of capacity building plan and implementation of activities there in.)	Yes (2 quarterly Capacity building work plans are available)	#Error	Inadequate funds affected the implementation of all activities. No budget line for post training assessment.
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Vote: 513 Kabarole District**2014/15 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. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC. Supporting accounts staff on professional courses(CPA) . One officer supported for training in monitoring and evaluation at UMI One officer from finance department supported to complete PGD in Financial management at UMI. 4 drivers supported in upgrading to defensive driving in Luzira, Kampala. 3 Secretaries supported for refresher training at a recognised institution of higher insitutions of learning .)	6 (All the 27 staff were supported for training in First and Second quarters.)	100.00	
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program. Environment and training at Headquarters and LLGs. One exposure tour to train political leaders and technical staff in good practices and development enhancement outside the district.	30 officers were trained in Result oriented management only in the second quarter.		

Expenditure

221002 Workshops and Seminars	26,000	25,000	96.2%
221003 Staff Training	33,346	8,000	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,000	33,000	54.1%
Donor Dev't:		0	0.0%
Total	61,000	33,000	54.1%

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Public notices posted, data collected and preparation of publications started in the six months.	0	Activities implemented as planned because funds were availed in time and some activities never required funds
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Vote: 513 Kabarole District**2014/15 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*Expenditure*

221007 Books, Periodicals & Newspapers	4,000	2,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150.0%	
227001 Travel inland	1,380	2,884	209.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,760	6,384	Non Wage Rec't:	82.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,760	6,384	Total	82.3%

Output: Office Support services

Non Standard Outputs:	National public holidays celebrated in the different identified locations.	Four Public functions were organised and celebrated in the six months.	0	The District was supported by Uganda AIDS Commission to host World AIDS day celebrations at Boma Grounds.
	Installation of sign post along major highways.			

Expenditure

211103 Allowances	2,000	606	30.3%	
227001 Travel inland	3,000	4,100	136.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,100	4,706	Non Wage Rec't:	42.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,100	4,706	Total	42.4%

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	Records management effected. Submission of reports to the center done in the six months.	0	Nil
	Internal and external correspondencies received and dispatched.			
	Postage and courier services effected.			
	small office equipment purchasing.			
	printing of staff identity cards, all at the district headquarters.			
	Mentoring and training of staff done.			

Vote: 513 Kabarole District**2014/15 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*Expenditure*

221012 Small Office Equipment	1,000	650	65.0%	
211103 Allowances	3,700	2,426	65.6%	
221008 Computer supplies and Information Technology (IT)	0	130	N/A	
222002 Postage and Courier	0	103	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,900	3,309	Non Wage Rec't:	27.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,900	3,309	Total	27.8%

Output: Information collection and management

0 Nil

Non Standard Outputs:	Information gathering and dissemination. Data and information collection and management. Media relations, training and management. ICT center and website management.	Information gathered and disseminated. Data collection and management effected, media relations and management done, ICT and web managed in the six months.
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Expenditure

221001 Advertising and Public Relations	2,000	4,000	200.0%	
221008 Computer supplies and Information Technology (IT)	2,000	780	39.0%	
227001 Travel inland	4,000	14,300	357.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,076	19,080	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,076	19,080	Total	100.0%

Output: Procurement Services

0 Nil

Vote: 513 Kabarole District**2014/15 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:	<p>Prepare annual procurement workplan and budget. Submission of procurement documents to PPDA.</p> <p>List all prqualified firms, prepare all bid documents.</p> <p>Advertise works and services, tender markets.</p> <p>Guide user departments on procurement and make annual procurement reports.</p>	<p>Procurement processes effected through preparation of annual procurement plan, advertments of works/services, bidding documents in the six months.</p>
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Expenditure

211103 Allowances	3,500	2,432	69.5%
221001 Advertising and Public Relations	4,000	2,300	57.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	5,000	1,540	30.8%
227004 Fuel, Lubricants and Oils	1,000	240	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	7,012	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	7,012	45.2%

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

No. of motorcycles purchased	()	0 (N/A)	0	Nil
No. of vehicles purchased	()	1 (10 million was paid as loan recovery for the Vehicle of the office of the District chairperson in the six months.)	0	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport equipment	20,000	10,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,000	10,000	50.0%
Donor Dev't:		0	0.0%
Total	20,000	10,000	50.0%

Vote: 513 Kabarole District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	30/6/2014 (Staff salaries paid on time in each month both for district and subcounties, subcounty inspections in Bunyangabu and Burahya done, payment of fines and penalties resulting from previous and new court cases, submission of reports and PAC responses parliament, support to Senior Accountant to complete a PGD in Financial Mgmt.)	#Error	Payment of salaries is undertaken by the Head of Finance in Kampala. This expenditure had not originally been fitted in the priorities for the department hence inflating the vote on travel in land.
Non Standard Outputs:	stationary procured, suppliers paid and office equipments well maintained	Both printed and non printed procured, office equipments maintained.		

Expenditure

211101 General Staff Salaries	234,819		131,113		55.8%
211103 Allowances	14,400		1,000		6.9%
221008 Computer supplies and Information Technology (IT)	3,600		1,823		50.6%
221011 Printing, Stationery, Photocopying and Binding	33,698		19,897		59.0%
221014 Bank Charges and other Bank related costs	3,600		238		6.6%
227001 Travel inland	24,012		17,286		72.0%
227004 Fuel, Lubricants and Oils	18,000		9,513		52.9%
228002 Maintenance - Vehicles	3,000		1,466		48.9%
291003 Transfers to Other Private Entities	8,163		15,400		188.7%
Wage Rec't:	234,819	Wage Rec't:	131,113	Wage Rec't:	55.8%
Non Wage Rec't:	116,807	Non Wage Rec't:	66,623	Non Wage Rec't:	57.0%
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	351,626	Total	197,736	Total	56.2%

Output: Revenue Management and Collection Services

Vote: 513 Kabarole District**2014/15 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

Value of LG service tax collection	400000000 (Uganda shillings will be collected during the year)	67 (Millions was collected)	.00	There were challenges in revenue collection performance especially revenue from markets due to rains in the months of October and November. The department vehicle is also grounded and this has affected the level of revenue mobilisation in the District.
Value of Other Local Revenue Collections	900000000 (Uganda shillings will be collected from other local revenue sources)	25 (Millions collected)	.00	
Value of Hotel Tax Collected	200000000 (Uganda shillings will be collected from all the 21 lower local governments)	100 (Millions collected)	.00	
Non Standard Outputs:	Writing proposals and lobbying government and other development partners to increase on amount of funds for the district.	A team from the district toured all the lower local governments to ascertain the actual collections from the subcounties, and any problems that are encountered while collecting the revenue		

Expenditure

227001 Travel inland	12,000	26,940	224.5%
227004 Fuel, Lubricants and Oils	4,000	1,320	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	28,260	141.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	28,260	141.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained	Draft final accounts for 2014/15 examined by the Auditor General and final copies submitted. Books of accounts maintained up to date.	0	N/A
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Expenditure

211103 Allowances	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	1,179	4,260	361.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,179	6,560	206.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,179	6,560	206.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District**2014/15 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

			0	NIL
Non Standard Outputs:	<p>Payment of salary and gratuity to all eligible political leaders and staff</p> <p>Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.</p>	<p>All salaries and gratuity were paid to all eligible political leaders and staff for 2 quarters.</p> <p>24 DEC meetings were held and minutes prepared.</p> <p>52 mobilization and sensitization meetings in LLGs.</p> <p>01 Familiarization tour by the District Council t</p>		

Expenditure

211101 General Staff Salaries	220,868	65,316	29.6%
211103 Allowances	130,050	78,880	60.7%
227001 Travel inland	39,800	5,506	13.8%
Wage Rec't:	220,868	Wage Rec't: 65,316	Wage Rec't: 29.6%
Non Wage Rec't:	177,886	Non Wage Rec't: 84,386	Non Wage Rec't: 47.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	398,754	Total 149,702	Total 37.5%

Output: LG procurement management services

			0	NIL
Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	06 Contracts committee meetings held on a monthly basis at District Headquarters.		
<i>Expenditure</i>				
211103 Allowances	0	1,500		N/A
221011 Printing, Stationery, Photocopying and Binding	1,127	1,600		142.0%

Vote: 513 Kabarole District**2014/15 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>	5,127	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,127	Total	3,100	Total	60.5%

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Authorization for recruitment had only been received from Ministry of Public Service but not from Ministry of Finance.	0	Vacant positions affected efficiency services to the public negatively.
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Expenditure

211101 General Staff Salaries	24,523	10,600	43.2%
211103 Allowances	2,873	15,000	522.1%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 10,600	<i>Wage Rec't:</i> 43.2%
<i>Non Wage Rec't:</i>	61,373	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	85,896	Total 25,600	Total 29.8%

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held (Three meetings every month))	0 (NIL)	.00	There was no functional Land Board at the time.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	0 (NIL)	.00	
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	NIL		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,773	Total 1,000	Total 12.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed)	01 (Public accounts report for Rwiimi Town Council was discussed by Rwiimi Town Council)	25.00	Audit Reports produced in a quarter by all administrative units in the district were much more than
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Vote: 513 Kabarole District**2014/15 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

No. of Auditor Generals queries reviewed per LG	0 (Three district does not expect to have any query from the auditor general.)	05 (Auditor General's queries were reviewed for Fort Portal Municipal council.)	0	meetings meant to be conducted by DPAC and all the above depends on the moneys available.
Non Standard Outputs:	4 quarterly reports submitted to council at the District headquarters	NIL		

Expenditure

211103 Allowances	0	3,160		N/A
221011 Printing, Stationery, Photocopying and Binding	2,016	1,000		49.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	4,160	Non Wage Rec't:	28.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	4,160	Total	28.2%

Output: LG Political and executive oversight

Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held. (At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.	04 District Council meetings were held and minutes and action reports were prepared. The District Vice Chairperson travelled to Dar es salaam for a study visit on inter local government relationship. 14 Monitoring visits carried out in the entire Dis	0	Lack of enough funds to implement all the planned activities.
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Expenditure

211103 Allowances	0	1,000		N/A
227001 Travel inland	37,460	46,600		124.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	115,458	47,600	Non Wage Rec't:	41.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	115,458	47,600	Total	41.2%

Output: Standing Committees Services

0	Delayed releases of funds from the Central Government.
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Vote: 513 Kabarole District**2014/15 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

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	4 meetings of council standing committees were held. 6 meetings held by the standing committee of Finance and Administration and review of all the district monthly expenditure and passed the future monthly district intended expenditure.
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Expenditure

211103 Allowances	36,450	68,000	186.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,450	68,000	186.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,450	68,000	186.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Funds have not been released to the district in the second quarter. Laid off staff left a lot of staff gaps in the Lower local governments which need to be filled with the traditional extension staff.

Vote: 513 Kabarole District**2014/15 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:	Salaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,	Salaries for the laid off NAADS staff paid and all their gratuity.
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Expenditure

211101 General Staff Salaries	354,845	184,332	51.9%
Wage Rec't:	354,845	184,332	51.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	275,587	0	0.0%
Donor Dev't:	0	0	0.0%
Total	630,432	184,332	29.2%

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

Non Standard Outputs:	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. Salaries of non NAADS production staff at the district paid.	DPMO surppoted and facilitated to coordinate all functions of the department in the district, 2 staff review meetings held 2 quartery reports prepared and submitted to MAAIF, 12 stafff appraised at District level, All staff salaries paid for the la	0	Inadequate funding to the department only funded by PMSG, no local revenue is reverted to the department, Many staff gaps in all the sections in the department, staff are demotivated due to non promotions of staff in the department to senior positions.
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Expenditure

211101 General Staff Salaries	263,388	109,584	41.6%
221011 Printing, Stationery, Photocopying and Binding	1,800	578	32.1%

Vote: 513 Kabarole District**2014/15 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

221014 Bank Charges and other Bank related costs	1,400	827	59.1%	
223005 Electricity	1,800	1,126	62.6%	
223006 Water	620	143	23.1%	
227001 Travel inland	20,173	5,424	26.9%	
227004 Fuel, Lubricants and Oils	20,000	8,945	44.7%	
228002 Maintenance - Vehicles	2,250	1,726	76.7%	
Wage Rec't:	263,388	Wage Rec't: 109,584	Wage Rec't: 41.6%	
Non Wage Rec't:	58,543	Non Wage Rec't: 18,770	Non Wage Rec't: 32.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	321,931	Total 128,354	Total 39.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)	10 (BBW task forces mobilised so far in the whole district. 3 plant clinics operationalised in 3 markets in the whole district. 10 pairs of protective gears procured for departmental staff in the .)	41.67	The department has challenges of added responsibilities from laid off Naads staff with no funding, Inadequate staff with only 5 field staff leaving a gap of 22 staff in the lower local governments, general inadequate funding to the department.
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, Kiko TC, Karago TC, Kibiito TC,	3 million tea plantlets verified and distributed in the district.		

Expenditure

221001 Advertising and Public Relations	1,048	22	2.1%	
224006 Agricultural Supplies	3,100	1,520	49.0%	
227001 Travel inland	27,308	10,403	38.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,456	Non Wage Rec't: 11,945	Non Wage Rec't: 43.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,456	Total 11,945	Total 38.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (cattle sheep and goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito	450 (cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro	22.50	Staff gaps due to layind off Naads staff with only 6 extension field staff leaving a
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Vote: 513 Kabarole District**2014/15 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

	Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter slabs)		gap of 21 staff required, inadequate funding to staff, staff demotivated with non promotion to senior positions.
No of livestock by types using dips constructed	5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	100.00	
No. of livestock vaccinated	125000 (livestock vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	21250 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	17.00	
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	350 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co		

Expenditure

221001 Advertising and Public Relations

1,000

80

8.0%

Vote: 513 Kabarole District**2014/15 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

221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%	
222001 Telecommunications	1,000	150	15.0%	
224001 Medical and Agricultural supplies	4,471	2,501	55.9%	
227001 Travel inland	12,455	8,028	64.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,605	11,209	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,605	11,209	34.4%	

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	690 (kgs of fish harvested from crater lakes in the district. 214 kg of fish harvested from fish ponds in the district.)	57.50	Frequent break down of the departmental mortocycle, Inadequate funding to the department, under staffing in the department with only 1 staff for the whole district, staff demotivated with non promotion to senior positions.
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	2 (Fish ponds have been stocked in the district.)	33.33	
No. of fish ponds construsted and maintained	4 (provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated	2 (Four fish farmer trainings have been carried out in the district.	50.00	
	Carry out 4 crater lake management trainings	2 crater lake trainings were carried out in the nwhole district.		
	Training of fish farmers in good manaement practices	1 fish cage established in the district.)		
	Establishment of a demonstartion cage in Kasenda Rutete			
	Procure fisheries gears e.g chest waders, cage nets, sampling nets			
	Payment of the fish slab contractor.)			
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rw imi, Fort portal municipality	13 fish market inspections carried in the district for compliance to phytosanitary measures.		
	Inspecti fish in markets, trucks and the one with traders.	16 fish trucks and vehicles inpected for compliance to license structures and immature fish.		

Expenditure

221002 Workshops and Seminars	5,200	2,000	38.5%
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Vote: 513 Kabarole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	600	320	53.3%	
224001 Medical and Agricultural supplies	1,000	530	53.0%	
224006 Agricultural Supplies	2,320	367	15.8%	
227001 Travel inland	5,614	2,085	37.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,661	5,302	Non Wage Rec't:	33.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,661	5,302	Total	33.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	65 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (125 tsetse traps deployed in the whole district.)	192.31	Staff gaps officer officially retired no one to implement activities in the section, inadequate funds to the department, old mportocycle in the department with constant break downs.
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	No activity carried out this quarter.		

Expenditure

227001 Travel inland	3,697	1,295	35.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,597	1,295	Non Wage Rec't:	23.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,597	1,295	Total	23.1%

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

No of slaughter slabs constructed	2 (Slaughter slab constructed at Katebwa and Karangura Subcountys.)	1 (slaughter slab constructed and completed in Katebwa sub county.)	50.00	Slow works by the contractor, inadequate funding to the department to construct more slabs.
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	6,160	770	12.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,160	770	Domestic Dev't:	12.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,160	770	Total	12.5%

Function: District Commercial Services*1. Higher LG Services*

Vote: 513 Kabarole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	800 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	62 (Business in Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	7.75	Inadequate funding to the department.no transport allocated for the department for the whole district.
No of businesses inspected for compliance to the law	200 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	61 (Business in Rubona town council and Kijura town council inspected for compliance.)	30.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held in the town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	2 (Trade sensitisation meeting held in f Rubona and Kijura.)	40.00	
No of awareness radio shows participated in	24 (trade licenses issued in Rwiimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	118 (trade licenses issued in Rwiimi t/c,KibiitoT/c,Rubona T/C,karago, Kiiko T/C and kijura T/C)	491.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	930	100	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	930	100	10.8%

Output: Market Linkage Services

No. of market information reports disseminated	15 (Market information reports prepared and disseminated to Business people in Rubona town council , Kiko town council , Karago town council and Kijura town council.)	7 (Market information reports prepared and disseminated to Business people in Rubona T.C , Kiko T.C , Karago town council and Kijura T.C. in the district.)	46.67	Inadequate funding to the department
No. of producers or producer groups linked to market internationally through UEPB	30 (Business groups in Rubona town council , Kiko town council , Karago town council and Kijura town council linked to international markets through the UEPB)	3 (business group linked to international markets through the UEPB)	10.00	
Non Standard Outputs:	Information on markets disseminated.	1 radio talk show on markets conducted		

Expenditure

221001 Advertising and Public Relations	1,000	420	42.0%
221002 Workshops and Seminars	500	150	30.0%
227001 Travel inland	670	330	49.3%

Vote: 513 Kabarole District**2014/15 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>	2,170	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	41.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,170	Total	900	Total	41.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	200 (Cooperatives assisted with registration)	3 (2 Cooperatives supervised in Mugusu and Rwimi sub counties in the district)	1.50	Inadequate funding to the department hinders service delivery.
No. of cooperative groups mobilised for registration	100 (Cooperative groups mobilised)	3 (Cooperative groups mobilised in mugusu , Rwimi, Hakibaale)	3.00	
No of cooperative groups supervised	20 (cooperatives supervised)	8 (Cooperatives so far supervised Mugusu , Rwimi and Hakibaale sub counties and Kijura TC)	40.00	
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the coperatives act	2 cooperatives accounts audited and annual general meetings held as per the coperatives act		

Expenditure

221002 Workshops and Seminars	2,200	900	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	900	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	900	40.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (New tourism sites identified)	1 (New tourism site identified in the district.)	20.00	Inadequate funds to the department.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available.which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge .)	7 (Hospitality facilities so far assessed to ensure availability which include Mountainsof the moon hotel,Fort motel and gardens restraunt.)	43.75	
No. of tourism promotion activities meanstreem in district development plans	4 (Awareness on tourism potential of the district carried out)	15 (Tourism promotinal activities included in the next district development plan)	375.00	
Non Standard Outputs:	N/A	15 Tourism promotinal activities included in the next district development plan		

Vote: 513 Kabarole District**2014/15 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*Expenditure*

227001 Travel inland	2,200	1,327	60.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	1,327	Non Wage Rec't:	60.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,200	1,327	Total	60.3%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	72 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	6 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	8.33	Inadequate funding to the department and limited staff in the department.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	700	150	21.4%	
227004 Fuel, Lubricants and Oils	442	100	22.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,142	250	Non Wage Rec't:	21.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,142	250	Total	21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	All the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	0	None
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Vote: 513 Kabarole District**2014/15 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*Expenditure*

211101 General Staff Salaries	3,441,571		1,539,540		44.7%
221002 Workshops and Seminars	97,630		123,413		126.4%
221003 Staff Training	0		34,490		N/A
221008 Computer supplies and Information Technology (IT)	1,500		640		42.7%
221011 Printing, Stationery, Photocopying and Binding	2,000		215		10.8%
221014 Bank Charges and other Bank related costs	1,500		210		14.0%
223005 Electricity	4,000		2,777		69.4%
223006 Water	2,000		680		34.0%
227001 Travel inland	258,494		40,231		15.6%
227004 Fuel, Lubricants and Oils	160,082		5,000		3.1%
228002 Maintenance - Vehicles	9,680		3,539		36.6%
228004 Maintenance – Other	2,000		1,240		62.0%
Wage Rec't:	3,441,571	Wage Rec't:	1,539,540	Wage Rec't:	44.7%
Non Wage Rec't:	93,256	Non Wage Rec't:	54,532	Non Wage Rec't:	58.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	446,630	Donor Dev't:	157,903	Donor Dev't:	35.4%
Total	3,981,457	Total	1,751,975	Total	44.0%

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

Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	159081 (159081 Patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	159.08	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000 (Children immunised with pentavalent vaccine in the NGO hospital)	88664 (Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	682.03	

Vote: 513 Kabarole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	3919 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)	46727 (Deliveries Conducted in NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital)	1192.32	
Number of outpatients that visited the NGO Basic health facilities	6000 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	1104710 (Patients Visited NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	18411.83	
Non Standard Outputs:		Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving fund		
Expenditure				
263318 Conditional transfers for NGO Hospitals	12,884	224,580	1743.1%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	50.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	50.0%

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

%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	68 (Percent of all existing posts in the district medical services filled with qualified medical personel)	75.56	None
Number of trained health workers in health centers	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV and all Health facilities in the district)	100.00	
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	100.00	

Vote: 513 Kabarole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	500000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	7555517 (7555517 Patients Visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	1511.10	
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Deliveries made in government hospitals and attended to by a trained medical personel)	4144 (Deliveries made in government hospitals and attended to by a trained medical personel)	27.63	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	40 (40% Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	44.44	
No. of children immunized with Pentavalent vaccine	40000 (Percent of children in the district immunised with pentavalent)	285326 (Children Immunized in the district immunised with pentavalent with pentavalent Vaccines)	713.32	
Number of inpatients that visited the Govt. health facilities.	30000 (Patients admitted in government hospitals and health units)	7589 (7589 Patients admitted in government hospitals and health units)	25.30	
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.		

Expenditure

263313 Conditional transfers for PHC- Non wage	196,255	98,521	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	196,255	98,521	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	196,255	98,521	50.2%

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

No of maternity wards rehabilitated	2 (New health units equipped with furniture.)	2 (Nyakitokoli and Kibiito health unit equipped with furniture)	100.00	Need for more funding
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Vote: 513 Kabarole District**2014/15 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

No of maternity wards constructed 4 (Structures built at the following stations: Completion of Kibiito H/C iv., Kirere Health centre ii (OPD), Nyarugongo H/C ii, Bwanika H/C ii (OPD), Completion of Kisomoro H/C iii, Placenta pit and ash pit at Kidubuli H/C ii, Placenta pit and ash pit at Nyabuswa H/C ii. Construction of latrines at Nyamiseke, Nyakitokoli and Kiboota)

02 (Maternity ward of Nyakitokoli and Kibiito completed) 50.00

Non Standard Outputs: Nyakitokoli and Kibiito health unit equipped with furniture

Expenditure

231001 Non Residential buildings (Depreciation) 179,921 82,285 45.7%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	82,285	Domestic Dev't:	45.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	82,285	Total	45.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement	1664 (Inadequate sanitation facilities . 100 teaching staff positions in primary schools are vaccant)	100.00	None
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Vote: 513 Kabarole District**2014/15 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

No. of qualified primary teachers	department for primary schools functional through out the year.)			
	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.)	1700 (some transferred to other districts and 3 died)	102.16	
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C	Class pupil ratio is 1:70. However, we are planning to reduce the ratio significantly. The drop out rate has reduced from 50% to 35%		
Expenditure				
211101 General Staff Salaries	8,343,938	3,601,282	43.2%	
227001 Travel inland	31,181	3,000	9.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	8,343,938	3,601,282	43.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	31,181	3,000	9.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	173,832	0	0.0%	
	Total	Total	Total	
	8,548,952	3,604,282	42.2%	

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

No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils sat PLE in all the 124 Gov't aided Primary Schools)	100.00	None
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Vote: 513 Kabarole District**2014/15 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

No. of Students passing in grade one	1300 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	450 (Pupils passed in grade one during the PLE exams, 2013)	34.62	
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5 (Dropout rate reduced by 10% as at end of third term 2013)	100.00	
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	8462 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	10.07	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	1913 out of 2160 who had dropped out of school were able to return to school		

Expenditure

263311 Conditional transfers for Primary Education	764,418	350,450	45.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	764,418	350,450	Non Wage Rec't: 45.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	764,418	350,450	Total 45.8%

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

Vote: 513 Kabarole District**2014/15 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:	Construction of SFG teachers homes in the following schools: Bukara P.S, Ntanda P.S, Nyamisingir I P.S and Muhangi P.S. Completion of SFG presidential pledge for 2012/13 (Masongoro P.S) and Completion of new presidential pledge 2014/15 (Busaiga P.S).	The construction of the staff houses in the four schools of; Nyamisingiri, Muhangi, Ntanda and Bukara P/Ss has started. Presidential pledge for the construction of classrooms in; Mashongara & Busaiga is ongoing	0	none
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Expenditure

231001 Non Residential buildings (Depreciation)	217,159	80,000	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	557,159	80,000	14.4%
Donor Dev't:		0	0.0%
Total	557,159	80,000	14.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school.)	8 (Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school on going.)	100.00	None
No. of classrooms rehabilitated in UPE	()	0 (not funded)	0	
Non Standard Outputs:		Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school on going.		

Expenditure

231001 Non Residential buildings (Depreciation)	280,869	100,000	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	280,869	100,000	35.6%
Donor Dev't:		0	0.0%
Total	280,869	100,000	35.6%

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

Vote: 513 Kabarole District**2014/15 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

No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	2000 (low staffing levels in schools inadequate teaching materials)	50.00	None
No. of students passing O level	5000 (Pupils passing O with good results.)	3000 (we increased supervision and monitoring of these schools)	60.00	
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	238 (Many schools are understaffed due to the wage bill)	59.50	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	The average number of student per teacher ratio in all secondary schools reduced to 34 : 1. However this does not reflect a true picture because some subjects are optional to students		

Expenditure

211101 General Staff Salaries	2,095,691	406,243	19.4%
Wage Rec't:	2,095,691	406,243	Wage Rec't: 19.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,095,691	406,243	Total 19.4%

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

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	100.00	None
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Secondary capitation transfers effected		

Vote: 513 Kabarole District**2014/15 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*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,664,169	831,243	49.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,664,169	831,243	Non Wage Rec't:	49.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,664,169	831,243	Total	49.9%

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	1103 (1103 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)	220.60	None
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	75 (there is under staffing in tertiary education due to wage bill)	88.24	
Non Standard Outputs:	600 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	All the 75 Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.		

Expenditure

211101 General Staff Salaries	528,245	303,656	57.5%	
211103 Allowances	963,042	482,558	50.1%	
Wage Rec't:	528,245	303,656	Wage Rec't:	57.5%
Non Wage Rec't:	963,042	482,558	Non Wage Rec't:	50.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,491,287	786,214	Total	52.7%

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

0 None

Vote: 513 Kabarole District**2014/15 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:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implementation of UNICEF agreed on activities including the education conference.	UNICEF did not disburse funds to implement some of the activities they were supposed to fund. Inadequate local revenue to fund some of the above activities that were supposed to be implemented by the sports office
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Expenditure

211101 General Staff Salaries	43,770	29,954	68.4%
221009 Welfare and Entertainment	2,000	594	29.7%
221014 Bank Charges and other Bank related costs	1,000	152	15.2%
227001 Travel inland	38,010	17,299	45.5%
Wage Rec't:	43,770	Wage Rec't: 29,954	Wage Rec't: 68.4%
Non Wage Rec't:	58,946	Non Wage Rec't: 18,045	Non Wage Rec't: 30.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,716	Total 47,999	Total 46.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	10 (Secondary schools in the district inspected)	27.78	None
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	1 (Institutions of higher learning inspected)	16.67	
No. of inspection reports provided to Council	4 (Reports prepared and submitted to council)	1 (a waiting councils decision)	25.00	
No. of primary schools inspected in quarter	200 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	160 (Un timely releases change the inspection schedule)	80.00	

Non Standard Outputs:	a waiting councils decision
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Expenditure

227001 Travel inland	15,239	5,000	32.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,281	Non Wage Rec't: 5,000	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,281	Total 5,000	Total 16.5%

Vote: 513 Kabarole District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None.

Non Standard Outputs:

General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members.

General operations of the District Engineer's office and payment of staff salaries, Facilitation of monitoring of works by sector and department staff. Submission of reports to URF and Ministry of Works and Transport.

Expenditure

211101 General Staff Salaries	68,353	99,512	145.6%
211103 Allowances	80,661	26,282	32.6%
221002 Workshops and Seminars	3,000	1,500	50.0%
221009 Welfare and Entertainment	15,000	9,719	64.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,420	28.4%
221014 Bank Charges and other Bank related costs	1,000	645	64.5%
223005 Electricity	2,000	474	23.7%
227001 Travel inland	13,000	3,054	23.5%
227004 Fuel, Lubricants and Oils	10,000	4,215	42.2%
228001 Maintenance - Civil	4,000	4,500	112.5%
228002 Maintenance - Vehicles	3,000	1,704	56.8%
Wage Rec't:	68,353	99,512	145.6%
Non Wage Rec't:	127,868	50,468	39.5%
Domestic Dev't:	11,474	3,044	26.5%
Donor Dev't:		0	0.0%
Total	207,695	153,024	73.7%

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

Length in Km of District roads periodically maintained	108 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	38 (Kilometers of feeder roads worked on under Mechanised routine maintenance on Butebe Mugusu, Katom Bwabya Kyembogo, Buhesi Mitandi	35.19	Heavy rains interrupted the progress of work.
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Vote: 513 Kabarole District**2014/15 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	248 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	Kinyankende and Kiburara Harugoongo roads. Minor repairs and servicing of road equipment was done.)		
		256 (Km of manual routine road maintenance was achieved by grass cutting and drainage openning and desilting on feeder roads)	103.23	
No. of bridges maintained	3 (Re decking of Rwakaberege bridge. Completion of Igasa and Mbuzi bridges)	3 (Re decking of Rwakaberege bridge works done to 50% completion, Igasa and Nbuzi bridges completed.)	100.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	531,995	229,001	43.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	531,995	229,001	Non Wage Rec't:	43.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	531,995	Total 229,001	Total	43.0%

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

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the two graders, replacement of parts on the lorry, wheel loader and bull dozer. Pickups were repaired and serviced to running condition.	0	Paid quarter one bills which had been carried over and servicing of the equipments and other repairs required to be done to have the unit in running condition
<i>Expenditure</i>				
231004 Transport equipment	15,000	9,600	64.0%	
231005 Machinery and equipment	75,000	37,081	49.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	95,455	46,681	Non Wage Rec't:	48.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,455	Total 46,681	Total	48.9%

Function: District Engineering Services

Vote: 513 Kabarole District**2014/15 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*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance. IFMS rooms partitioned in the finance department.	0	Partitioning of the finance office to receive IFMS had not been planned but required to be done to receive the equipments.
<i>Expenditure</i>				
228001 Maintenance - Civil	15,000	12,100	80.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	12,100	80.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	12,100	80.7%	

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

No. of Public Buildings Constructed	3 (Completion of sub county headquarters of Kabonero, Katebwa, Kibiito and Rwimi. Payment of retentions on compound designing and District Headquarter building)	3 (Completion of sub county headquarters of Kibiito. Payment of retentions on Katebwa and District Headquarter building. Loan recovery costs paid)	100.00	The contract for the district headquarters had been deducted taxes that had not been agreed upon that had to be refunded.
Non Standard Outputs:	Not Planned for	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	160,000	100,446	62.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	160,000	100,446	62.8%	
Donor Dev't:		0	0.0%	
Total	160,000	100,446	62.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 513 Kabarole District**2014/15 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:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Staff salaries were paid for the 3 members of staff. 2 Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the District Council, 6 departmental meetings were held.	0	Heavy rains constrained the construction projects as roads became impassable and concrete works could not be cast.
	Water Atlas Up-dated 4 times in the year.			

Expenditure

211101 General Staff Salaries	21,273	12,018	56.5%
227001 Travel inland	12,000	560	4.7%
227004 Fuel, Lubricants and Oils	13,000	13,252	101.9%
Wage Rec't:	21,273	Wage Rec't: 12,018	Wage Rec't: 56.5%
Non Wage Rec't:	19,998	Non Wage Rec't: 560	Non Wage Rec't: 2.8%
Domestic Dev't:	13,000	Domestic Dev't: 13,252	Domestic Dev't: 101.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,271	Total 25,830	Total 47.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes)	12.50	Water Quality tests were not conducted because reagents had not been procured by the end of the second quarter. The tests will therefore be conducted in the third quarter.
No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	10 (Site meetings were conducted involving beneficiaries, contractors and technical staff in Nsura, Mitandi, Mugusu, Kichwamba, Rweteera, Mujunju and Nkimbiri. In addition 13 primary schools were visited and rain water facilities inspected)	50.00	

Vote: 513 Kabarole District**2014/15 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	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	11 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)	275.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Meeting shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)	25.00	
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Community involvement in water projects showed a marked improvement during this quarter. All leaders are involved in implementation of their projects. Snags delaying completion of projects were positively identified and measures taken to complete the pro		

Expenditure

227001 Travel inland	12,000	5,292	44.1%
227004 Fuel, Lubricants and Oils	11,259	3,000	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	12,259	8,292	67.6%
Donor Dev't:	10,000	0	0.0%
Total	23,259	8,292	35.7%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department did not rehabilitate public sanitation sites due to budget constraints. Mugusu sub-county authorities were advised to lease out their public latrine facilities to a competent person who will then charge a user fee of 100/= per person)	0	The procurement of the handpump mechanics association to carry out rehabilitation works on water facilities in the district has not been completed. The District's Procurement and Disposal Unit is internalising the guidelines provided
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Vote: 513 Kabarole District**2014/15 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 pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	4 (Handpump mechanics were mentored in surveying water pipelines and data collection along Kijura road, Mugusu and in Rwetara)	11.76	by PPDA.
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (Non-functioning water sources were assessed. The rehabilitation of these sources will be done in FY 2015-16. Funding in FY 2014-15 has been channelled to the Buheesi gravity flow scheme)	91.11	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (The Kicwamba gravity flow scheme was down at the end of the second quarter lowering the functionality figure from 95% to 84%. However, HEWASA a regional CSO has identified 10 million shillings that it intends to commit to rehabilitating the Kicwamba gravity flow scheme)	88.42	
No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	20 (Six hand-dug shallow wells and One Borehole were rehabilitated by the Hand Pump Mechanics Company (KADIHAPUMESA) in 4 sub-counties)	66.67	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level.		

Expenditure

227001 Travel inland	14,000	7,000	50.0%
228004 Maintenance – Other	38,500	14,765	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,500	14,765	38.3%
Donor Dev't:	22,000	7,000	31.8%
Total	60,500	21,765	36.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	100 (Water user committies trained I safe water use and mangement of water sources)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetara, and Mugusu)	10.00	The Omuhigo concept that was launched by the district council in town councils has not been effectively scaled up in the rural sub-counties.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100 (Private sector stake holders trained in preventative maintainance hygine and sanitation.)	0 (Activity was not planned for)	.00	Sanitation around water sources is still a challenge as a result.

Vote: 513 Kabarole District**2014/15 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 and Sanitation promotional events undertaken	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Kabonero, Karangura, Bukuuku Kicwamaba and Rubona town council. Sanitation improvement report of households in the above listed LLG disseminated to major stakeholders.)	0 (Funding from Civil Society Organisations for Radio programmes was not realised due to budget cuts CSOs are facing. The water office did not budget for radio programmes)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Four radio talk shows held)	3 (District and Inter-sub county advocacy and planning meetings were held targeting councilors, and extension staff from 15 sub-counties)	75.00	
No. of water user committees formed.	50 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwebtera, and Mugusu)	20.00	
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties	Re-vitalised water user committees		

Expenditure

221002 Workshops and Seminars	21,000	14,995	71.4%
227001 Travel inland	24,000	7,868	32.8%
227004 Fuel, Lubricants and Oils	15,192	5,099	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,192	27,962	99.2%
Donor Dev't:	32,000	0	0.0%
Total	60,192	27,962	46.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Follow up visits were conducted by extension workers in Kakinga, Rugaaga, Kajumiro A, Kajumiro B, and Rubalika 2B of Rwimi sub-county and Nyamiryango, Nyakitojo, Kyarwamboga, Mandako and Bunyansaigi of Bukuuku sub-county. In addition, Home Improvement Cam	0	N/A
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Expenditure

227001 Travel inland	12,000	8,485	70.7%
227004 Fuel, Lubricants and Oils	9,000	1,952	21.7%

Vote: 513 Kabarole District**2014/15 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>	21,000	<i>Non Wage Rec't:</i>	10,437	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	10,437	Total	49.7%

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

			0	N/A
Non Standard Outputs:	Feasibility study and design reports produced.	Field surveys were conducted in Isunga, Harugongo, Hakibaale for piped water extensions. Findings were shared with district management for adoption		

Expenditure

231007 Other Fixed Assets (Depreciation)	69,302	14,000	20.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,302	<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	35.6%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,302	Total	14,000	Total	20.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Two shallow wells to be constructed in the sub-counties of Kasenda and West Division)	1 (Teffe company Ltd was paid for the water source constructed at Kyakabaseke village in FY 2013-14 whose payment was rolled over into this financial year)	50.00	Pricing of shallow wells construction has been adjusted due to change in market prices of construction components. The procurement of contractors for the other 3 shallow wells is still at bidding stage.
Non Standard Outputs:	Revitalised water user committees in 16 villages.	New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.		

Expenditure

312104 Other Structures	11,403	2,953	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,403	2,953	25.9%
Donor Dev't:		0	0.0%
Total	11.403	2.953	25.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS,	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda,	0 (The rehabilitation of Buheesi gravity flow scheme has been planned for but is still at the	.00	N/A
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Vote: 513 Kabarole District**2014/15 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

borehole pumped, surface water)	Kicwamba Buheesi, Mugusu, and Kabonero)	procurement stage.)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Karambi and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwegaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)	5 (Gravity flow schemes to Mujnju trading centre and Busamba village were completed. Works were undertaken under the auspices of the Yerya Water Authority. Interim payments were made for works on-going in Mugusu sub-county (Mugusu-Iboroga, Mugusu-Busokwa sections) and extension of piped water to Mukanamura)	71.43	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units. To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.	Greater access to safe clean water for communities surrounding the gravity flow schemes		

Expenditure

231007 Other Fixed Assets (Depreciation)	548,779	121,031	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	352,779	121,031	34.3%
Donor Dev't:	196,000	0	0.0%
Total	548,779	121,031	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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Vote: 513 Kabarole District**2014/15 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:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	All salaries were paid for all the 9 (nine) staff members. Monthly staff meetings were held every month for the last three months. Sub counties of Mugusu, Rwiimi, Hakibaale, Bukuku, Busoro and Kasenda inspected and meetings held with technical staff to ensure		staff need to be rectified according to the number of years each member has served from first appointment. Some staff experienced delays in payments.
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Expenditure

211101 General Staff Salaries	87,790	73,830	84.1%
227001 Travel inland	1,000	6,250	625.0%
Wage Rec't:	87,790	73,830	Wage Rec't: 84.1%
Non Wage Rec't:	4,000	6,250	Non Wage Rec't: 156.3%
Domestic Dev't:	2,870	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	94,660	80,080	Total 84.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Training communities and local leaders in 4 subcounties of Mugusu, Hakibaale, Kisomoro, Buheesi and Kasenda in wetland management)	127 (one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos)	3175.00	NIL
Non Standard Outputs:		one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos		

Expenditure

221002 Workshops and Seminars	3,000	3,742	124.7%
221014 Bank Charges and other Bank related costs	0	103	N/A
227004 Fuel, Lubricants and Oils	1,000	220	22.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	4,065	Non Wage Rec't: 101.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,000	4,065	Total 101.6%

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

No. of new land disputes settled within FY	150 (Land disputes in the district settled. Area land committees re trained on their	02 (Area Land Committees mentored, trained on their roles and procedures of land handling	1.33	Lack of funds to procure title covers and this has left many
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Vote: 513 Kabarole District**2014/15 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:	roles and land management policies.) Refresher training of Area land committees	in Rwiimi Sub county and Rwiimi Town Council) Members of the Board trained		pending files and complaints from the public.
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Expenditure

211103 Allowances	0	528	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 528	Non Wage Rec't: 4.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,000	Total 528	Total 4.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District, Conduct training on human rights, Establishment and training of VAGs at parish level on human rights,	Community Based services department staff paid monthly salaries for 6 months, recruitment of vacant posts of 5 CDOs & 13 Assistants were advertised, 1 departmental meeting at district & 1 general staff meeting was conducted, proposed draft ordinance on	0	inadequate funds especially from Local revenue sources to implement planned activities
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Expenditure

Vote: 513 Kabarole District**2014/15 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

211101 General Staff Salaries	184,368	127,802	69.3%	
211103 Allowances	87,783	11,892	13.5%	
221014 Bank Charges and other Bank related costs	500	114	22.8%	
227001 Travel inland	5,037	500	9.9%	
Wage Rec't:	184,368	Wage Rec't: 127,802	Wage Rec't: 69.3%	
Non Wage Rec't:	12,037	Non Wage Rec't: 12,506	Non Wage Rec't: 103.9%	
Domestic Dev't:	86,783	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	283,188	Total 140,308	Total 49.5%	

Output: Probation and Welfare Support

No. of children settled	50 (Support the severely abused children to access medical, legal and psycho-social support services,)	70 (children (29 males, 31 Females f) in the sub counties of Buheesi, Kabonero, Karagura, Mugusu, Kasenda and Hakibale were reached & provided with various services including phscho-social, and health support)	140.00	lack of funds from local revenue the section depends on donations
Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,	supervised children/babies homes. At Tooro babies homes children's personal files were studied and identified children who had attachments and needed to be resettled with their relatives which resulted into resettling 23 children and living 25 children wh		

Expenditure

211103 Allowances	15,000	48,062	320.4%
221002 Workshops and Seminars	18,000	15,000	83.3%
227004 Fuel, Lubricants and Oils	2,000	0	0.0%

Vote: 513 Kabarole District**2014/15 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>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,500	<i>Donor Dev't:</i>	63,062	<i>Donor Dev't:</i>	182.8%
Total	41,500	Total	63,062	Total	152.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	21 outreach clinics conducted in each of the sub counties, 50 CWDs & PWDs identified assessed/referred/Supported	24 outreach clinics conducted in the all the LLG	0	Lack of resources to implement planned activities the section depends on donation especially from SUNRISE OVC project of the MGLSD through AFRICARE TSO
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Expenditure

211103 Allowances	2,500		10,000		400.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	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:	34,500	Donor Dev't:	10,000	Donor Dev't:	29.0%
Total	41,500	Total	10,000	Total	24.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	21 (Community Development Workers were supported with operational costs to monitor community Development Functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	100.00	Inadequate funds to implement planned activities as the section depends on Local revenue
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Vote: 513 Kabarole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy	N/A
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Expenditure

211103 Allowances	2,000	3,518	175.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,518	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	3,518	50.3%

Output: Adult Learning

No. FAL Learners Trained	4000 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibbita TC, Kabonero, Ruboona TC, Kisomoro, kateebwa, Buheesi, Mugusu, Karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Hakibaale, Kijura TC, Busoro, KIKO TC, Ruteete, and Kasenda)	85.00	inadequate funds to meet the desired outputs
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Vote: 513 Kabarole District**2014/15 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:

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructors Sensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,

Administered National Adult literacy management information system which provided an avenue for monitoring and support supervision of FAL classes, conduct programme review and advocacy meetings at district level

Expenditure

211103 Allowances	7,000	5,100	72.9%
221011 Printing, Stationery, Photocopying and Binding	886	372	42.0%
227001 Travel inland	7,000	3,921	56.0%
227004 Fuel, Lubricants and Oils	2,000	548	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,886	9,941	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	9,941	50.0%

Output: Gender Mainstreaming

0

Inadequate funds from the local source to implement planned activities

Vote: 513 Kabarole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,	Conduct Gender mainstreaming & budgeting in their development plans
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Expenditure

211103 Allowances	2,000	1,200	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,200	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,200	17.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released	24 (Child protection Committees were supported to hold ist quarter meeting to enhance reporting referral and follow up of cases in all the Lower local governments.)	200.00	Inadequate funds to implement the desired activities
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Vote: 513 Kabarole District**2014/15 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

	from the Remand Home, Support)	
Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	N/A

Expenditure

221002 Workshops and Seminars	12,000	15,000	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,500	15,000	43.5%
Total	41,500	15,000	36.1%

Output: Support to Youth Councils

No. of Youth councils supported	21 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	7 (Support youth projects with a Sub County revolving fund for smith)	33.33	Inadequate funds to support the lowere youth Councils
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Vote: 513 Kabarole District**2014/15 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:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar
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Expenditure

211103 Allowances	2,500	1,115	44.6%
227001 Travel inland	2,000	2,339	117.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	3,454	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	3,454	48.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in the LLG of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	9 (PWD groups were supported with special grant for PWD they included)	30.00	Inadequate funds to implement planned activities under the Elderly section
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Vote: 513 Kabarole District**2014/15 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:

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

Quarterly Disability Council executive committee planning meetings at District & Sub County levels were convened

The section was preoccupied in monitoring of PWD groups to provide technical guidance and support the following groups were reached Good s

Expenditure

211103 Allowances	4,000	1,340	33.5%
221011 Printing, Stationery, Photocopying and Binding	990	193	19.5%
227004 Fuel, Lubricants and Oils	2,000	447	22.4%
282101 Donations	37,870	17,468	46.1%

Vote: 513 Kabarole District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,860	<i>Non Wage Rec't:</i>	19,448	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,860	Total	19,448	Total	39.8%

Output: Representation on Women's Councils

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

Expenditure

211103 Allowances	2,000	2,280	114.0%
227001 Travel inland	1,000	768	76.8%
227004 Fuel, Lubricants and Oils	1,000	488	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,074	3,536	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,074	3,536	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 513 Kabarole District**2014/15 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

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	Staff salary for the last three months was paid in time. Quarterly workplans prepared and discussed in technical planning committee meetings and resolutions taken to the District executive committee. Funds totaling to 226 Millions for group under LRDP tr	0	Need for more funding
	Population Officer and Senior Statistician supported to complete a post graduate diploma in M&E at UMI. Planning unit secretary supported to attend a certificate course at Uganda management institute and District planner facilitated to finish the last semester at UMI.			

Expenditure

211101 General Staff Salaries	33,146	15,400	46.5%
221011 Printing, Stationery, Photocopying and Binding	200	1,000	500.0%
227001 Travel inland	12,000	4,700	39.2%
291001 Transfers to Government Institutions	0	225,900	N/A
Wage Rec't:	33,146	Wage Rec't:	15,400
Non Wage Rec't:	23,195	Non Wage Rec't:	231,600
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	56,341	Total	247,000
			438.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month)	6 (Technical planning committee meetings held and minutes in place.)	50.00	Need for more funding
No of qualified staff in the Unit	2 (BFP prepared and submitted. Budget prepared and approved by council. LGMSDP coordinated, projects monitored including investment servicing and retooling (Procurement of public address system for council, procurement of furniture for the board room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk))	1 (Draft of the Budget frame work paper prepared and being discussed by heads of department. Technical planning committee meetings held and minutes being prepared)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	3 (Council meetings held and all resolutions concerning planning implemented)	50.00	
Non Standard Outputs:	Five year development plan reviewed	One meeting to review the District development plan held		

Vote: 513 Kabarole District**2014/15 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*Expenditure*

221002 Workshops and Seminars	4,500	4,000	88.9%	
227001 Travel inland	56,446	10,000	17.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	8,000	32.0%	
Domestic Dev't:	46,446	6,000	12.9%	
Donor Dev't:		0	0.0%	
Total	71,446	14,000	19.6%	

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected. Provision of funds to facilitate the National housing and population census(Detailed budget in place.	2055birth records prepared using Mobile VRS, certificates printed out and distributed. National census activities carried out.	0	None
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Expenditure

221002 Workshops and Seminars	550,000	411,148	74.8%	
227001 Travel inland	437,563	557,000	127.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	952,000	961,148	101.0%	
Domestic Dev't:		7,000	0.0%	
Donor Dev't:	41,428	0	0.0%	
Total	993,428	968,148	97.5%	

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports	0	Need for more funding.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%	
227001 Travel inland	10,633	3,800	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,456	4,800	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,456	4,800	33.2%	

Output: Management Information Systems

			0	Need more funding
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Vote: 513 Kabarole District**2014/15 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

Non Standard Outputs: Procurement of four I PADs for planning unit and budget desk members. Not funded

Expenditure

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

Output: Operational Planning

Non Standard Outputs: Reviewing of the District development plan. Preparation of departmental and district workplans. 0 Funding

Preparation and holding of the budget conference at the District headquarters. Draft five years development plans prepared for each department.

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Four Quarterly Monitoring Visits in Katabwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 0 Need for more funding

Two Quarterly Monitoring Visits in Katabwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

Expenditure

211103 Allowances	0	1,000	N/A
227001 Travel inland	9,500	2,000	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	11,000	3,000	27.3%

Vote: 513 Kabarole District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Need for more funding

Non Standard Outputs: Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running

Sector accounts at the District hqtrs audited and a report on file
-Closure of books of Accounts of 15 Sub counties and their Audit at year end and a report thereof
-Audit and mentoring of head teachers in Finance & accountability of 25 primary school

Expenditure

227001 Travel inland	6,423	3,100	48.3%
211101 General Staff Salaries	35,258	14,094	40.0%
Wage Rec't:	35,258	14,094	40.0%
Non Wage Rec't:	6,423	3,100	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,681	17,194	41.3%

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	100.00	Need for more funding
Date of submitting Quaterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/July/2015 (Annual audit report will be submitted. At the moment all the iformation regarding the first twwo quarters has been compailed)	#Error	

Vote: 513 Kabarole District**2014/15 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

Non Standard Outputs: Prepare four audit reports that will be submitted to PAC for verification and implementation. Two report prepared and submitted to PAC for verification

Expenditure

211103 Allowances	0	1,600	N/A
227001 Travel inland	5,577	4,800	86.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,681	6,400	Non Wage Rec't: 30.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,681	6,400	Total 30.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,812,945	Wage Rec't:	6,930,734	Wage Rec't:	38.9%
Non Wage Rec't:	7,227,764	Non Wage Rec't:	4,259,835	Non Wage Rec't:	58.9%
Domestic Dev't:	2,214,885	Domestic Dev't:	627,799	Domestic Dev't:	28.3%
Donor Dev't:	1,064,390	Donor Dev't:	252,965	Donor Dev't:	23.8%
Total	28,319,985	Total	12,071,333	Total	42.6%

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	54,355
Sector: Agriculture				50,891	0
LG Function: Agricultural Advisory Services				50,891	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,891	0
LCII: AT Subcounty level				35,194	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	35,194	0
LCII: Kiyombya				15,697	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	15,697	0
Sector: Works and Transport				35,000	0
LG Function: District, Urban and Community Access Roads				35,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				35,000	0
LCII: Kibwa				35,000	0
Item: 231003 Roads and bridges (Depreciation)					
Nsongya bridge	Kibwa	LGMSD (Former LGDP)	Being Procured	35,000	0
Sector: Education				199,694	50,786
LG Function: Pre-Primary and Primary Education				199,694	50,786
<i>Capital Purchases</i>					
Output: Other Capital				68,000	0
LCII: Rwensenene				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Ntada Primary school		Conditional Grant to SFG	Being Procured	68,000	0
Output: Classroom construction and rehabilitation				70,000	25,000
LCII: Kabahango				70,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P.S.		Conditional Grant to SFG	Works Underway (At window level)	70,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,694	25,786
LCII: Kasura				3,100	2,472
Item: 263311 Conditional transfers for Primary Education					
Kasura P.S.		Conditional Grant to Primary Education	N/A	3,100	2,472
LCII: Kibiito				4,759	2,122
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	54,355
Kabahang P.S.		Conditional Grant to Primary Education	N/A	4,759	2,122
LCII: Kiyombya				17,867	5,107
Item: 263311 Conditional transfers for Primary Education					
Kiboota P.S.		Conditional Grant to Primary Education	N/A	16,000	4,144
Kyamiyaga P.S.		Conditional Grant to Primary Education	N/A	1,867	963
LCII: Not Specified				9,475	3,710
Item: 263311 Conditional transfers for Primary Education					
Kiryantaama P.S.		Conditional Grant to Primary Education	N/A	4,646	1,607
Kanyansinga P.S.		Conditional Grant to Primary Education	N/A	4,829	2,103
LCII: Nyamiseke				11,484	4,245
Item: 263311 Conditional transfers for Primary Education					
Kiyombya P.S.		Conditional Grant to Primary Education	N/A	7,287	1,956
Nyakatonzi P.S.		Conditional Grant to Primary Education	N/A	2,745	1,325
Ntanda P.S.		Conditional Grant to Primary Education	N/A	1,452	964
LCII: Rwensenene				15,009	8,131
Item: 263311 Conditional transfers for Primary Education					
Kyamatanga P.S.		Conditional Grant to Primary Education	N/A	5,500	1,782
Buheesi P.S.		Conditional Grant to Primary Education	N/A	3,268	2,192
Kaguma P.S.		Conditional Grant to Primary Education	N/A	6,241	4,157
Sector: Health				5,849	3,569
LG Function: Primary Healthcare				5,849	3,569
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,500	0
LCII: Kibiito				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	54,355
Reteention for Kiboota H/C ii		Conditional Grant to PHC - development	Completed	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	3,569
LCII: Kabahango				1,739	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,190
			(Funds spent)		
LCII: Kiyombya				2,609	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,609	2,379
			(Funds sent)		
Sector: Water and Environment				18,700	0
LG Function: Rural Water Supply and Sanitation				18,700	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kiyombya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rainwater harvesting facilities for communities in Buheesi	Kiyombya	Donor Funding	Being Procured	15,000	0
Output: Shallow well construction				3,700	0
LCII: Kiyombya				3,700	0
Item: 312104 Other Structures					
Shallow well construction Retention carried over	To be determined	Conditional transfer for Rural Water	Being Procured	3,700	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	81,498
Sector: Agriculture				44,091	0
LG Function: Agricultural Advisory Services				44,091	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				44,091	0
LCII: At subcounty level				34,091	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,091	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				45,166	15,000
LG Function: District, Urban and Community Access Roads				28,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,000	0
LCII: Not Specified				28,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kabonero SC roads		Other Transfers from Central Government	Not Started	28,000	0
LG Function: District Engineering Services				17,166	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	15,000
LCII: Kabonero				17,166	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC headquarter		District Unconditional Grant - Non Wage	Completed	17,166	15,000
Sector: Education				57,162	18,817
LG Function: Pre-Primary and Primary Education				57,162	18,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,162	18,817
LCII: Bukara				19,829	5,232
Item: 263311 Conditional transfers for Primary Education					
Kinyampanika P.S.		Conditional Grant to Primary Education	N/A	15,000	1,655
Nyamba B P.S.		Conditional Grant to Primary Education	N/A	2,800	1,308
Bukara P.S.		Conditional Grant to Primary Education	N/A	2,029	2,269
LCII: Kabonero				17,307	7,378

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	81,498
Item: 263311 Conditional transfers for Primary Education					
Nyamba SDA P.S.		Conditional Grant to Primary Education	N/A	2,606	1,174
St. Adolf P.S.		Conditional Grant to Primary Education	N/A	6,000	1,814
Bulyambaghu P.S.		Conditional Grant to Primary Education	N/A	4,552	2,966
Rwano P.S.		Conditional Grant to Primary Education	N/A	4,149	1,423
LCII: Nyarugongo				20,026	6,208
Item: 263311 Conditional transfers for Primary Education					
Katugunda P.S.		Conditional Grant to Primary Education	N/A	15,800	3,141
Bukurungu P.S.		Conditional Grant to Primary Education	N/A	4,226	3,067
Sector: Health				9,449	8,681
LG Function: Primary Healthcare				9,449	8,681
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,300	3,922
LCII: Kabonero				4,300	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	4,300	3,922
			(Funds sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,149	4,758
LCII: Kabonero				2,609	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,609	2,379
			(Funds spent)		
LCII: Nyarugongo				2,540	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,540	2,379
			(Funds Spent)		
Sector: Water and Environment				40,000	39,000
LG Function: Rural Water Supply and Sanitation				40,000	39,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	39,000
LCII: At subcounty level				40,000	39,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	81,498
extension of piped water to communities in Nkimbiri-Busamba	Nkimbiri-Busamba	Conditional transfer for Rural Water	Completed	40,000	39,000

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	56,345
Sector: Agriculture				52,890	0
LG Function: Agricultural Advisory Services				49,810	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,810	0
LCII: Atsubcounty level				39,810	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	39,810	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LG Function: District Production Services				3,080	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,080	0
LCII: Kyamukube Town Board				3,080	0
Item: 312104 Other Structures					
slaughter slab		Conditional Grant to Agric. Ext Salaries	Being Procured	3,080	0
Sector: Works and Transport				15,925	15,000
LG Function: District Engineering Services				15,925	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				15,925	15,000
LCII: Kateebwa				15,925	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Katebwa SubCounty completion	Katebwa Sub county construction	District Unconditional Grant - Non Wage	Completed	15,925	15,000
Sector: Education				122,639	33,677
LG Function: Pre-Primary and Primary Education				122,639	33,677
<i>Capital Purchases</i>					
Output: Other Capital				68,000	0
LCII: Kateebwa				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bukara Primary school		Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,639	33,677
LCII: Bunaiga				16,507	11,955
Item: 263311 Conditional transfers for Primary Education					
Bunaiga P.S.		Conditional Grant to Primary Education	N/A	5,253	3,773

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	56,345
Butyoka SDA P.S.		Conditional Grant to Primary Education	N/A	3,000	2,530
Bihondo P.S.		Conditional Grant to Primary Education	N/A	4,336	2,530
Karugaya SDA P.S.		Conditional Grant to Primary Education	N/A	3,918	3,122
LCII: Kateebwa				11,600	15,908
Item: 263311 Conditional transfers for Primary Education					
1		Conditional Grant to Primary Education	N/A	11,600	15,908
LCII: Mutumba				7,000	1,705
Item: 263311 Conditional transfers for Primary Education					
Mitandi SDA P.S.		Conditional Grant to Primary Education	N/A	7,000	1,705
LCII: Nsura				19,532	4,109
Item: 263311 Conditional transfers for Primary Education					
Kibaate P.S.		Conditional Grant to Primary Education	N/A	14,057	2,502
Nsuura P.S.		Conditional Grant to Primary Education	N/A	5,475	1,606
Sector: Health				48,150	7,668
LG Function: Primary Healthcare				48,150	7,668
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				43,801	5,883
LCII: Kateebwa				17,168	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	8,584	5,883
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Mitandi H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Mitandi				26,634	0
Item: 263101 LG Conditional grants					
Mitandi		Conditional Grant to NGO Hospitals	N/A	9,025	0
Rambia		Conditional Grant to NGO Hospitals	N/A	9,025	0
Item: 291002 Transfers to NGOs					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	56,345
Rambia H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	1,784
LCII: Kateebwa				1,739	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,739	595
LCII: Nsura				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
Sector: Water and Environment				140,000	0
LG Function: Rural Water Supply and Sanitation				140,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	0
LCII: Mitandi				140,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Mitandi gravity flow scheme	Mitandi	Donor Funding	Works Underway	140,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	128,616
Sector: Agriculture				37,526	0
LG Function: Agricultural Advisory Services				37,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: at subcounty level				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				250,312	15,000
LG Function: District, Urban and Community Access Roads				231,995	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				231,995	0
LCII: Kibiito				231,995	0
Item: 263312 Conditional transfers for Road Maintenance					
Bunyangabu roads		Other Transfers from Central Government	N/A	231,995	0
			(Not yet started)		
LG Function: District Engineering Services				18,317	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				18,317	15,000
LCII: Kibiito				18,317	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Kibiito Sub County Completion		District Unconditional Grant - Non Wage	Completed	18,317	15,000
Sector: Education				75,764	19,047
LG Function: Pre-Primary and Primary Education				75,764	19,047
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,764	19,047
LCII: at subcounty level				4,914	1,532
Item: 263311 Conditional transfers for Primary Education					
Kyeya P.S.		Conditional Grant to Primary Education	N/A	4,914	1,532
LCII: Kabaale				7,181	4,851
Item: 263311 Conditional transfers for Primary Education					
Kabaale Moslem P.S.		Conditional Grant to Primary Education	N/A	2,500	3,693
Mugoma B. P.S.		Conditional Grant to Primary Education	N/A	4,681	1,158

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	128,616
LCII: Kasunganyaja				54,547	7,066
Item: 263311 Conditional transfers for Primary Education					
Kitonzi P.S.		Conditional Grant to Primary Education	N/A	12,700	1,211
Bunjojo P.S.		Conditional Grant to Primary Education	N/A	36,847	2,297
Kasunganyanja P.S.		Conditional Grant to Primary Education	N/A	5,000	3,558
LCII: Kibiito				4,096	3,897
Item: 263311 Conditional transfers for Primary Education					
Kimbugu P.S.		Conditional Grant to Primary Education	N/A	4,096	3,897
LCII: Mujunju				5,026	1,701
Item: 263311 Conditional transfers for Primary Education					
Mujunju P.S.		Conditional Grant to Primary Education	N/A	5,026	1,701
Sector: Health				44,349	75,569
LG Function: Primary Healthcare				44,349	75,569
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,000	70,000
LCII: Kibiito				40,000	70,000
Item: 231001 Non Residential buildings (Depreciation)					
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	Completed	40,000	70,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	5,569
LCII: Kasunganyaja				2,609	4,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,609	4,379
			(Funds spent)		
LCII: Mujunju				1,739	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,190
			(Funds sent)		
Sector: Water and Environment				20,000	19,000
LG Function: Rural Water Supply and Sanitation				20,000	19,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	19,000
LCII: Mujunju				20,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	128,616
Completion of Yerya GFS to Mujunju	Mujunju trading centre	Conditional transfer for Rural Water	Completed	20,000	19,000
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kibiito				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
maize mill building	for bunyangabu veterans	Unspent balances – Other Government Transfers	Completed	10,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	24,130
Sector: Agriculture				40,555	0
LG Function: Agricultural Advisory Services				40,555	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,555	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole town council				30,555	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	30,555	0
Sector: Education				35,775	11,450
LG Function: Pre-Primary and Primary Education				35,775	11,450
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,775	11,450
LCII: Central ward				27,255	6,820
Item: 263311 Conditional transfers for Primary Education					
St. John's Yerya P.S.		Conditional Grant to Primary Education	N/A	8,080	2,190
Kibiito P.S.		Conditional Grant to Primary Education	N/A	19,175	4,629
LCII: whole town council				8,520	4,630
Item: 263311 Conditional transfers for Primary Education					
Bubwika P.S.		Conditional Grant to Primary Education	N/A	5,520	3,475
St. Francis Rwengwara P.S.		Conditional Grant to Primary Education	N/A	3,000	1,154
Sector: Health				51,804	12,681
LG Function: Primary Healthcare				51,804	12,681
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	3,922
LCII: Central ward				0	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya		Conditional Grant to NGO Hospitals	N/A	0	3,922
			(Funds sent)		
LCII: West ward				10,057	0
Item: 291002 Transfers to NGOs					
Yerya H.u		Conditional Grant to NGO Hospitals	N/A	10,057	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	24,130
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,747	8,758
LCII: East ward				41,747	8,758
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	41,747	8,758
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	55,816
Sector: Agriculture				39,792	0
LG Function: Agricultural Advisory Services				39,792	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,792	0
LCII: at sub county level				29,792	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,792	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				28,000	0
LG Function: District, Urban and Community Access Roads				28,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,000	0
LCII: Not Specified				28,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC roads		Other Transfers from Central Government	Not Started	28,000	0
Sector: Education				118,003	51,058
LG Function: Pre-Primary and Primary Education				118,003	51,058
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,869	25,000
LCII: Lyamabwa				70,869	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuhemba Primary School		Conditional Grant to SFG	Works Underway (Works at window leve)	70,869	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	26,058
LCII: Kicuucu				19,520	18,865
Item: 263311 Conditional transfers for Primary Education					
Kinoni B P.S.		Conditional Grant to Primary Education	N/A	15,000	15,619
Busiita P.S.		Conditional Grant to Primary Education	N/A	4,520	3,245
LCII: Kisomoro				15,404	1,434
Item: 263311 Conditional transfers for Primary Education					
Kisomoro P.S.		Conditional Grant to Primary Education	N/A	15,404	1,434

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	55,816
LCII: Lyamabwa				12,210	5,760
Item: 263311 Conditional transfers for Primary Education					
Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,059	1,661
Karambi B P.S.		Conditional Grant to Primary Education	N/A	4,288	2,877
Kyamuhemba P.S.		Conditional Grant to Primary Education	N/A	2,863	1,222
Sector: Health				15,088	4,758
LG Function: Primary Healthcare				15,088	4,758
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				9,000	0
LCII: Kisomoro				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro health unit	Nyantabooma HC III	Conditional Grant to PHC - development	Not Started	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,088	4,758
LCII: Kahondo				1,739	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,190
			(Funds spent)		
LCII: Kicuucu				1,739	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,190
			(Funds Spent)		
LCII: Kisomoro				2,609	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,609	2,379
			(Funds Spent)		
Sector: Water and Environment				46,000	0
LG Function: Rural Water Supply and Sanitation				46,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				46,000	0
LCII: Kisomoro				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of piped water to serve communities in Kabata-Kiboro	Kiboro	Conditional transfer for Rural Water	Being Procured	46,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		62,847	6,693
Sector: Agriculture				39,029	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,029</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,029	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole town council				29,029	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,029	0
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				10,000	0
LCII: West Ward				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kitengya on River Igasa		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Education				12,079	5,503
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079</i>	<i>5,503</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	5,503
LCII: Central Ward				12,079	5,503
Item: 263311 Conditional transfers for Primary Education					
Rubona P.S.		Conditional Grant to Primary Education	N/A	6,207	1,920
Kabata P.S.		Conditional Grant to Primary Education	N/A	5,872	3,583
Sector: Health				1,739	1,190
<i>LG Function: Primary Healthcare</i>				<i>1,739</i>	<i>1,190</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,739	1,190
LCII: East Ward				1,739	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,190
			(Funds spent)		

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	16,569
Sector: Agriculture				37,526	0
LG Function: Agricultural Advisory Services				37,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole sub county				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Works and Transport				11,594	0
LG Function: District Engineering Services				11,594	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				11,594	0
LCII: Rwimi				11,594	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwimi Subcounty Completion	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	Completed	11,594	0
Sector: Education				75,765	14,189
LG Function: Pre-Primary and Primary Education				28,765	14,189
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,765	14,189
LCII: At subcounty level				2,520	857
Item: 263311 Conditional transfers for Primary Education					
Kyakatabazi P.S.		Conditional Grant to Primary Education	N/A	2,520	857
LCII: Gatyanga				6,798	4,565
Item: 263311 Conditional transfers for Primary Education					
Gatyanga P.S.		Conditional Grant to Primary Education	N/A	2,543	3,162
Nyabwina P.S.		Conditional Grant to Primary Education	N/A	4,255	1,403
LCII: Kadindimo				12,715	5,298
Item: 263311 Conditional transfers for Primary Education					
Kitere P.S.		Conditional Grant to Primary Education	N/A	3,542	1,058
Rugaaga P.S.		Conditional Grant to Primary Education	N/A	1,762	898

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	16,569
St. John's Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,000	1,515
Kadindimo P.S.		Conditional Grant to Primary Education	N/A	2,411	1,827
LCII: Kaina				1,828	930
Item: 263311 Conditional transfers for Primary Education					
Ntambi P.S.		Conditional Grant to Primary Education	N/A	1,828	930
LCII: Kakooga				4,904	2,539
Item: 263311 Conditional transfers for Primary Education					
Kakooga P.S.		Conditional Grant to Primary Education	N/A	4,904	2,539
LG Function: Skills Development				47,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,000	0
LCII: Rwimi				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Katugunda vocational classrooms and public library		LGMSD (Former LGDP)	N/A	47,000	0
Sector: Health				2,609	2,379
LG Function: Primary Healthcare				2,609	2,379
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	2,379
LCII: Kakooga				2,609	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,609	2,379
				(Funds spent)	
Sector: Water and Environment				87,000	0
LG Function: Rural Water Supply and Sanitation				87,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,000	0
LCII: Kaina				52,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of piped water to serve communities	Kasunganyanja-Rusona-Kadindimo	Conditional transfer for Rural Water	Being Procured	52,000	0
Kasinganyanja-Kaina					
LCII: Rwimi				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	16,569
Extension of piped water to Kagoro-Kanyamukale	Kagoro-Kanyamukale	Conditional transfer for Rural Water	Being Procured	20,000	0
Extension of piped water to mirambi-Kyakatabazi	Mirambi-Kyakatabazi	Conditional transfer for Rural Water	Being Procured	15,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		52,924	6,647
Sector: Agriculture				37,526	0
<i>LG Function: Agricultural Advisory Services</i>				<i>37,526</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole sub county				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				12,789	4,268
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,789</i>	<i>4,268</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	4,268
LCII: whole sub county				12,789	4,268
Item: 263311 Conditional transfers for Primary Education					
Kaburaisoke Hill P.S.		Conditional Grant to Primary Education	N/A	2,938	1,523
Rwimi P.S.		Conditional Grant to Primary Education	N/A	5,224	0
Kanyamukale P.S.		Conditional Grant to Primary Education	N/A	4,627	2,745
Sector: Health				2,609	2,379
<i>LG Function: Primary Healthcare</i>				<i>2,609</i>	<i>2,379</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	2,379
LCII: whole sub county				2,609	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,609	2,379
(Funds spent)					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		123,383	23,515
Sector: Agriculture				27,526	0
LG Function: Agricultural Advisory Services				27,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,526	0
LCII: at subcounty level				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				42,623	13,567
LG Function: Pre-Primary and Primary Education				42,623	13,567
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,623	13,567
LCII: Karago Parish				5,639	2,726
Item: 263311 Conditional transfers for Primary Education					
Bagaaya P.S.		Conditional Grant to Primary Education	N/A	5,639	2,726
LCII: Kazingo Parish				31,384	7,288
Item: 263311 Conditional transfers for Primary Education					
Kazingo P.S.		Conditional Grant to Primary Education	N/A	17,347	4,547
Kazingo SDA P.S.		Conditional Grant to Primary Education	N/A	14,037	2,742
LCII: Kiguma Parish				5,600	3,552
Item: 263311 Conditional transfers for Primary Education					
Kiguma P.S.		Conditional Grant to Primary Education	N/A	5,600	3,552
Sector: Health				53,234	9,948
LG Function: Primary Healthcare				53,234	9,948
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,234	9,948
LCII: Kazingo Parish				51,399	8,758
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	51,399	8,758
			(Funds Spent)		
LCII: Kiguma Parish				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	76,901
Sector: Agriculture				39,778	0
LG Function: Agricultural Advisory Services				39,778	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,778	0
LCII: At subcounty level				39,778	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	39,778	0
Sector: Education				107,187	41,018
LG Function: Pre-Primary and Primary Education				107,187	41,018
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	25,000
LCII: Rwengaju Parish				70,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Bwabya Primary school		Conditional Grant to SFG	Works Underway (Works at windo level)	70,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,187	16,018
LCII: Kaswa Parish				14,914	3,110
Item: 263311 Conditional transfers for Primary Education					
Kiamara P.S.		Conditional Grant to Primary Education	N/A	14,914	3,110
LCII: Busoro Parish				3,519	2,690
Item: 263311 Conditional transfers for Primary Education					
Hope P.S.		Conditional Grant to Primary Education	N/A	3,519	2,690
LCII: Ibaale Parish				4,749	2,782
Item: 263311 Conditional transfers for Primary Education					
Haibaale P.S.		Conditional Grant to Primary Education	N/A	4,749	2,782
LCII: Rwengaju Parish				14,005	7,437
Item: 263311 Conditional transfers for Primary Education					
Mpumbu P.S.		Conditional Grant to Primary Education	N/A	5,800	1,573
Bwabya P.S.		Conditional Grant to Primary Education	N/A	8,205	5,863
Sector: Health				64,676	35,883
LG Function: Primary Healthcare				64,676	35,883
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,000	12,285

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	76,901
LCII: Busoro Parish				33,000	12,285
Item: 231001 Non Residential buildings (Depreciation)					
Nyarugongo	Nyakitokoli H/C II	Conditional Grant to PHC - development	Completed	33,000	12,285
LCII: Rwengaju Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kidubuli H/C ii		Conditional Grant to PHC - development	N/A	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,168	17,650
LCII: Busoro Parish				17,168	11,767
Item: 263318 Conditional transfers for NGO Hospitals					
Kiamara Health Centre		Conditional Grant to NGO Hospitals	N/A	0	5,883
			(Funds sent)		
Mpanga Growers Tea Factory		Conditional Grant to NGO Hospitals	N/A	0	5,883
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Kiamara H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Mpanga Growers H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Ibaale Parish				0	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Community Health Center		Conditional Grant to NGO Hospitals	N/A	0	5,883
			(Funds sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,508	5,948
LCII: Kaswa Parish				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds sent)		
LCII: Ibaale Parish				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
			(Funds sent)		
LCII: Rwengaju Parish				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	80,575
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				20,000	0
LCII: Kabende				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kisakyabairu swamp crossing		Other Transfers from Central Government	Being Procured	20,000	0
Sector: Education				236,575	66,205
LG Function: Pre-Primary and Primary Education				236,575	66,205
<i>Capital Purchases</i>					
Output: Other Capital				184,023	50,000
LCII: Kahangi				184,023	50,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block at Masongoro Primary school		Conditional Grant to SFG	Works Underway	116,023	50,000
			(At ring beam level)		
Item: 231002 Residential buildings (Depreciation)					
Staff house at Muhamgi Primary School		Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,552	16,205
LCII: Kabende				7,104	3,558
Item: 263311 Conditional transfers for Primary Education					
Kabende P.S.		Conditional Grant to Primary Education	N/A	7,104	3,558
LCII: Kahangi				9,000	2,220
Item: 263311 Conditional transfers for Primary Education					
Konyamperre P.S.		Conditional Grant to Primary Education	N/A	9,000	2,220
LCII: Kibasi				11,448	4,260
Item: 263311 Conditional transfers for Primary Education					
Kyairumba P.S.		Conditional Grant to Primary Education	N/A	6,621	1,675
Bunyonyi P.S.		Conditional Grant to Primary Education	N/A	4,827	2,585
LCII: Kiburara				18,000	4,359
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	80,575
Kiburara P.S.		Conditional Grant to Primary Education	N/A	18,000	4,359
LCII: Kituule				7,000	1,808
Item: 263311 Conditional transfers for Primary Education					
Muhangi P.S.		Conditional Grant to Primary Education	N/A	7,000	1,808
Sector: Health				18,620	9,870
LG Function: Primary Healthcare				18,620	9,870
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,193	0
LCII: Kabende				496	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kabende H/C iii		Conditional Grant to PHC - development	Completed	496	0
			(Retention not paid)		
LCII: Kahangi				1,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Kasesengye H/C ii		Conditional Grant to PHC - development	Completed	1,697	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	3,922
LCII: Kabende				8,584	0
Item: 291002 Transfers to NGOs					
Community H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Kiburara				0	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Toro kahuna Health Centre		Conditional Grant to NGO Hospitals	N/A	0	3,922
			(Funds sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,843	5,948
LCII: Kabende				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds Spent)		
LCII: Kahangi				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
			(Funds spent)		
LCII: Kibasi				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	80,575
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
			(Funds Spent)		
LCII: Kituule				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
			(Funds sent)		
Sector: Water and Environment				15,000	4,500
LG Function: Rural Water Supply and Sanitation				15,000	4,500
<i>Capital Purchases</i>					
Output: Other Capital				15,000	4,500
LCII: Kabende				15,000	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Design of pumped water system for communities in Hakibaale	Kabende	Conditional transfer for Rural Water	Works Underway	15,000	4,500

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		53,024	8,747
Sector: Agriculture				27,526	0
LG Function: Agricultural Advisory Services				27,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,526	0
LCII: whole town council				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				25,497	8,747
LG Function: Pre-Primary and Primary Education				25,497	8,747
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,497	8,747
LCII: whole town council				25,497	8,747
Item: 263311 Conditional transfers for Primary Education					
Nyakasura Junior		Conditional Grant to Primary Education	N/A	5,448	1,658
Bukuuku P.S.		Conditional Grant to Primary Education	N/A	5,544	3,227
Canon Apolo Demo.		Conditional Grant to Primary Education	N/A	5	2,539
Kitarasa P.S.		Conditional Grant to Primary Education	N/A	14,500	1,323

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	61,648
Sector: Agriculture				29,792	0
LG Function: Agricultural Advisory Services				29,792	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,792	0
LCII: At subcounty				29,792	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,792	0
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				10,000	0
LCII: Not Specified				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mpanga_Mbuzi bridge		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Education				29,197	14,526
LG Function: Pre-Primary and Primary Education				29,197	14,526
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	14,526
LCII: Butebe Parish				11,717	5,003
Item: 263311 Conditional transfers for Primary Education					
Butebe P.S.		Conditional Grant to Primary Education	N/A	5,517	3,549
Mts. of the Moon P.S.		Conditional Grant to Primary Education	N/A	6,200	1,454
LCII: Gweri Parish				3,448	2,042
Item: 263311 Conditional transfers for Primary Education					
Gweri P.S.		Conditional Grant to Primary Education	N/A	3,448	2,042
LCII: Karambi				10,832	6,377
Item: 263311 Conditional transfers for Primary Education					
Burungu P.S.		Conditional Grant to Primary Education	N/A	5,299	3,135
Karambi P.S.		Conditional Grant to Primary Education	N/A	5,533	3,242
LCII: Rubingo Parish				3,200	1,105
Item: 263311 Conditional transfers for Primary Education					
Mukumbwe P.S.		Conditional Grant to Primary Education	N/A	3,200	1,105

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	61,648
Sector: Health				12,756	7,491
LG Function: Primary Healthcare				12,756	7,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	3,922
LCII: Karambi				8,584	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Kihembo		Conditional Grant to NGO Hospitals	N/A	0	3,922
Item: 291002 Transfers to NGOs					
Kihembo Dispensary		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	3,569
LCII: Karambi				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds spent)		
LCII: Rubingo Parish				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
Sector: Water and Environment				75,000	39,631
LG Function: Rural Water Supply and Sanitation				75,000	39,631
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				75,000	39,631
LCII: Butebe Parish				30,000	16,495
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kicwamba GFS to Mokanamura	Mokanamura	Conditional transfer for Rural Water	Works Underway	30,000	16,495
LCII: Karambi				45,000	23,136
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mugusu gravity flow scheme to Busokwa	Busokwa	Conditional transfer for Rural Water	Works Underway	45,000	23,136

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		62,266	9,106
Sector: Agriculture				34,482	770
LG Function: Agricultural Advisory Services				31,402	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,402	0
LCII: At sub county level				31,402	0
Item: 263329 NAADS					
LcIII		Conditional Grant for NAADS	N/A	31,402	0
LG Function: District Production Services				3,080	770
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,080	770
LCII: At sub county level				3,080	770
Item: 312104 Other Structures					
slaughter slab		Conditional Grant to Agric. Ext Salaries	Being Procured	3,080	770
Sector: Education				27,784	8,336
LG Function: Pre-Primary and Primary Education				27,784	8,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,784	8,336
LCII: At sub county level				4,093	2,591
Item: 263311 Conditional transfers for Primary Education					
Kamabaale P.S.		Conditional Grant to Primary Education	N/A	4,093	2,591
LCII: Kibwa				14,916	2,808
Item: 263311 Conditional transfers for Primary Education					
Kibyo P.S.		Conditional Grant to Primary Education	N/A	12,316	1,784
Mahyoro P.S.		Conditional Grant to Primary Education	N/A	2,600	1,024
LCII: Nyakitokoli				8,775	2,937
Item: 263311 Conditional transfers for Primary Education					
Nyakitokoli P.S.		Conditional Grant to Primary Education	N/A	3,384	998
Nyarukamba P.S.		Conditional Grant to Primary Education	N/A	2,000	860
Mt. Gessi P.S.		Conditional Grant to Primary Education	N/A	3,391	1,079

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	47,779
Sector: Agriculture				34,747	0
LG Function: Agricultural Advisory Services				34,747	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,747	0
LCII: At sub county level				34,747	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,747	0
Sector: Education				109,786	41,478
LG Function: Pre-Primary and Primary Education				109,786	41,478
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	25,000
LCII: Nyabweya				70,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura Primary School.		Conditional Grant to SFG	Works Underway (Works at window leve)	70,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	16,478
LCII: At sub county level				5,396	4,223
Item: 263311 Conditional transfers for Primary Education					
Rwankyenzi P.S.		Conditional Grant to Primary Education	N/A	5,396	4,223
LCII: Isunga				15,020	4,550
Item: 263311 Conditional transfers for Primary Education					
Pere Achte P.S.		Conditional Grant to Primary Education	N/A	5,086	1,027
Iruhuura P.S.		Conditional Grant to Primary Education	N/A	5,059	2,131
Kyantambara P.S.		Conditional Grant to Primary Education	N/A	4,875	1,392
LCII: Kasenda				11,784	5,233
Item: 263311 Conditional transfers for Primary Education					
Kasenda P.S.		Conditional Grant to Primary Education	N/A	5,755	1,888
Mbuga P.S.		Conditional Grant to Primary Education	N/A	6,029	3,345
LCII: Nyabweya				7,586	2,472
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	47,779
Nyabweya P.S.		Conditional Grant to Primary Education	N/A	5,409	1,460
Rwenkuba P.S.		Conditional Grant to Primary Education	N/A	2,177	1,012
Sector: Health				12,393	6,301
LG Function: Primary Healthcare				12,393	6,301
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	3,922
LCII: Kasenda				10,057	0
Item: 291002 Transfers to NGOs					
Iruhura H.U		Conditional Grant to NGO Hospitals	N/A	10,057	0
LCII: Rutoma				0	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Iruhura Health Center		Conditional Grant to NGO Hospitals	N/A	0	3,922
				(Funds spent)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	2,379
LCII: Kasenda				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
				(Funds Spent)	
Sector: Water and Environment				3,852	0
LG Function: Rural Water Supply and Sanitation				3,852	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,852	0
LCII: Nyabweya				3,852	0
Item: 312104 Other Structures					
shallow well construction b	Iruhuura Primary School	Conditional transfer for Rural Water	Being Procured	3,852	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	61,386
Sector: Agriculture				30,216	0
LG Function: Agricultural Advisory Services				30,216	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				30,216	0
LCII: At sub county level				30,216	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	30,216	0
Sector: Education				280,814	52,127
LG Function: Pre-Primary and Primary Education				280,814	52,127
<i>Capital Purchases</i>					
Output: Other Capital				237,136	30,000
LCII: Bwanika				237,136	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Classrom block at Busaigi Primary school		Conditional Grant to SFG	Works Underway (At ringbeam level)	101,136	30,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Busaiga Primary school		Conditional Grant to SFG	Being Procured	68,000	0
Staff house at Nyamisingiri Primary school		Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,678	22,127
LCII: Bwanika				16,989	8,500
Item: 263311 Conditional transfers for Primary Education					
Busaiga P.S.		Conditional Grant to Primary Education	N/A	4,799	2,254
Bwanika P.S.		Conditional Grant to Primary Education	N/A	5,675	2,895
Nyamisingiri SDA P.S.		Conditional Grant to Primary Education	N/A	2,900	803
Buhara P.S.		Conditional Grant to Primary Education	N/A	3,615	2,548
LCII: Kihondo				16,676	4,972
Item: 263311 Conditional transfers for Primary Education					
Kinyabuhara P.S.		Conditional Grant to Primary Education	N/A	6,114	1,705

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	61,386
Kicwamba P.S.		Conditional Grant to Primary Education	N/A	10,562	3,267
LCII: Nyantabooma				10,013	8,655
Item: 263311 Conditional transfers for Primary Education					
Harugongo P.S.		Conditional Grant to Primary Education	N/A	4,013	7,057
Mpinga P.S.		Conditional Grant to Primary Education	N/A	6,000	1,598
Sector: Health				70,673	4,758
LG Function: Primary Healthcare				70,673	4,758
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				66,000	0
LCII: Bwanika				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika H/C ii		Conditional Grant to PHC - development	Not Started	33,000	0
LCII: Kihondo				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kirere health centre ii (OPD)	Nyabuswa Health Centre II	Conditional Grant to PHC - development	N/A	33,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	4,758
LCII: Kihondo				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds sent)		
LCII: Nyantabooma				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds spent)		
Sector: Water and Environment				7,302	4,500
LG Function: Rural Water Supply and Sanitation				7,302	4,500
<i>Capital Purchases</i>					
Output: Other Capital				7,302	4,500
LCII: Nyantabooma				7,302	4,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	61,386
Design for extension of Kicwamba gravity flow scheme to serve communities in Harugongo	Harugongo	Conditional transfer for Rural Water	Works Underway	7,302	4,500

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		60,208	6,805
Sector: Agriculture				34,706	0
LG Function: Agricultural Advisory Services				34,706	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,706	0
LCII: whole town council				34,706	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,706	0
Sector: Education				13,109	4,426
LG Function: Pre-Primary and Primary Education				13,109	4,426
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	4,426
LCII: Kahuna ward				5,415	2,647
Item: 263311 Conditional transfers for Primary Education					
Kahuna P.S.		Conditional Grant to Primary Education	N/A	5,415	2,647
LCII: Kijura				7,694	1,779
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba P.S.		Conditional Grant to Primary Education	N/A	7,694	1,779
Sector: Health				12,393	2,379
LG Function: Primary Healthcare				12,393	2,379
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	0
LCII: Kijura				10,057	0
Item: 291002 Transfers to NGOs					
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	10,057	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	2,379
LCII: Kijura				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379

(Funds spent)

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		19,168	54,922
Sector: Education				19,168	51,000
LG Function: Pre-Primary and Primary Education				19,168	51,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	51,000
LCII: whole town council				19,168	51,000
Item: 263311 Conditional transfers for Primary Education					
Kyanyawara P.S.		Conditional Grant to Primary Education	N/A	4,393	1,282
Kigarama P.S.		Conditional Grant to Primary Education	N/A	5,803	3,638
Kiko P.S.		Conditional Grant to Primary Education	N/A	3,872	41,303
Kasiisi P.S.		Conditional Grant to Primary Education	N/A	5,100	4,777
Sector: Health				0	3,922
LG Function: Primary Healthcare				0	3,922
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,922
LCII: Busoro Parish				0	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Kiko Health Center		Conditional Grant to NGO Hospitals	N/A	0	3,922
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	40,842
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				50,000	0
LCII: Not Specified				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mahoma_Kibede bridge		Other Transfers from Central Government	Not Started	50,000	0
Sector: Education				44,867	13,874
LG Function: Pre-Primary and Primary Education				44,867	13,874
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	13,874
LCII: Burungu				12,215	5,864
Item: 263311 Conditional transfers for Primary Education					
Mugusu P.S.		Conditional Grant to Primary Education	N/A	5,730	1,817
Kaboyo P.S.		Conditional Grant to Primary Education	N/A	6,485	4,046
LCII: Kiboha				18,074	3,847
Item: 263311 Conditional transfers for Primary Education					
Kiboha P.S.		Conditional Grant to Primary Education	N/A	12,731	2,066
Nyansozi P.S.		Conditional Grant to Primary Education	N/A	5,343	1,781
LCII: Kiraaro				6,300	1,836
Item: 263311 Conditional transfers for Primary Education					
Magunga P.S.		Conditional Grant to Primary Education	N/A	6,300	1,836
LCII: Nyabuswa				8,278	2,327
Item: 263311 Conditional transfers for Primary Education					
Kinyankende P.S.		Conditional Grant to Primary Education	N/A	8,278	2,327
Sector: Health				12,673	3,569
LG Function: Primary Healthcare				12,673	3,569
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				8,000	0
LCII: Nyabuswa				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabbuswa H/C ii		Conditional Grant to PHC - development	Being Procured	8,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	40,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	3,569
LCII: Burungu				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds sent)		
LCII: Nyabuswa				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds spent)		
Sector: Water and Environment				35,000	23,400
LG Function: Rural Water Supply and Sanitation				35,000	23,400
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				35,000	23,400
LCII: Burungu				35,000	23,400
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Mugusu gravity flow scheme to Iboroga	Iboroga	Conditional transfer for Rural Water	Works Underway	35,000	23,400

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burahya County</i>		5,779	0
<i>Sector: Water and Environment</i>				5,779	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,779	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,779	0
LCII: Not Specified				5,779	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention fees carried over from FY 2013-14	Kasenda, Mugusu, Kabonero	Conditional transfer for Rural Water	Not Started	5,779	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	18,842
Sector: Works and Transport				29,000	0
LG Function: District, Urban and Community Access Roads				29,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,000	0
LCII: Not Specified				29,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Ruteete SC roads		Other Transfers from Central Government	Not Started	29,000	0
Sector: Education				3,169	6,351
LG Function: Pre-Primary and Primary Education				3,169	6,351
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,169	6,351
LCII: Kyamukoka				1,000	1,661
Item: 263311 Conditional transfers for Primary Education					
St. Kizito P.S.		Conditional Grant to Primary Education	N/A	1,000	1,661
LCII: Not Specified				0	1,398
Item: 263311 Conditional transfers for Primary Education					
Mituuli P.S.		Conditional Grant to Primary Education	N/A	0	1,398
LCII: Rurama				1,169	1,840
Item: 263311 Conditional transfers for Primary Education					
Rweteera P.S.		Conditional Grant to Primary Education	N/A	1,169	1,840
LCII: Rutoma				1,000	1,451
Item: 263311 Conditional transfers for Primary Education					
Rutoma B P.S.		Conditional Grant to Primary Education	N/A	1,000	1,451
Sector: Health				25,813	7,491
LG Function: Primary Healthcare				25,813	7,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,641	3,922
LCII: Rwaihamba				21,641	3,922
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba Health Centre		Conditional Grant to NGO Hospitals	N/A	0	3,922
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Kida H.u		Conditional Grant to NGO Hospitals	N/A	13,057	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	18,842
Nkuruba H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	3,569
LCII: Kyamukoka				2,336	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Ruteete HC III		Conditional Grant to PHC- Non wage	N/A	2,336	2,379
			(Funds spent)		
LCII: Rurama				1,836	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,836	1,190
			(Funds Spent)		
Sector: Water and Environment				132,000	5,000
LG Function: Rural Water Supply and Sanitation				132,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				32,000	5,000
LCII: Rurama				32,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rainwater harvesting facilities	Rurama	Donor Funding	Being Procured	15,000	0
Design of pumped water system for communities in Ruraama parish	Rurama	Conditional transfer for Rural Water	Works Underway	17,000	5,000
Output: Construction of piped water supply system				100,000	0
LCII: Kyamukoka				56,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water system to serve communities in Kyamukoka parish	Ruteete trading centre, Imaranjara trading centre	Donor Funding	Not Started	56,000	0
LCII: Rurama				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of piped water to Rwetera	Rwetera	Conditional transfer for Rural Water	Being Procured	44,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		101,000	47,081
Sector: Works and Transport				75,000	37,081
LG Function: District, Urban and Community Access Roads				75,000	37,081
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				75,000	37,081
LCII: head quarter				75,000	37,081
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	Works Underway	75,000	37,081
Sector: Public Sector Management				20,000	10,000
LG Function: District and Urban Administration				20,000	10,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	10,000
LCII: head quarter				20,000	10,000
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Works Underway	20,000	10,000
Sector: Accountability				6,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: head quarter				6,000	0
Item: 231005 Machinery and equipment					
purchase of Safes	booma office	District Unconditional Grant - Non Wage	Being Procured	6,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		191,016	55,446
Sector: Works and Transport				79,833	55,446
<i>LG Function: District Engineering Services</i>				<i>79,833</i>	<i>55,446</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				79,833	55,446
LCII: Kitumba ward				79,833	55,446
Item: 231001 Non Residential buildings (Depreciation)					
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	Not Started	9,500	0
completion of District HeadQuarter (retention)	District HeadQuarter	District Unconditional Grant - Non Wage	Completed	70,333	55,446
Sector: Education				98,000	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				98,000	0
LCII: Kitumba ward				98,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Desks to be distributed to schools.		Conditional Grant to Primary Salaries	Being Procured	98,000	0
Sector: Health				8,584	0
<i>LG Function: Primary Healthcare</i>				<i>8,584</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	0
LCII: Njara ward				8,584	0
Item: 291002 Transfers to NGOs					
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	8,584	0
Sector: Accountability				4,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,600	0
LCII: Kitumba ward				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of Racks		District Unconditional Grant - Non Wage	Being Procured	2,000	0
Purchase of filling cabins	District Head Quarter	Locally Raised Revenues	Being Procured	1,000	0
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	Being Procured	1,600	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Fort Portal Municipality</i>		20,455	9,600
<i>Sector: Works and Transport</i>				20,455	9,600
<i>LG Function: District, Urban and Community Access Roads</i>				20,455	9,600
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,455	9,600
LCII: Not Specified				20,455	9,600
Item: 231004 Transport equipment					
District Hqtrs		Other Transfers from Central Government	Works Underway	15,000	9,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
District Hqtrs		Other Transfers from Central Government	Not Started	5,455	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		335,336	173,591
Sector: Agriculture				29,029	0
LG Function: Agricultural Advisory Services				29,029	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,029	0
LCII: Not Specified				29,029	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	29,029	0
Sector: Health				306,307	173,591
LG Function: Primary Healthcare				306,307	173,591
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				306,307	173,591
LCII: Bazar ward				81,171	173,591
Item: 263318 Conditional transfers for NGO Hospitals					
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	0	3,922
			(Funds spent)		
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	0	122,873
			(Funds sent)		
Kabarole Hosipital		Conditional Grant to NGO Hospitals	N/A	0	42,873
			(Funds sent)		
Virika Nursing School		Conditional Grant to NGO Hospitals	N/A	0	3,922
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	81,171	0
LCII: Kijanju ward				225,135	0
Item: 291002 Transfers to NGOs					
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	189,941	0
Virika School of Nursing		Conditional Grant to NGO Hospitals	N/A	35,195	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		168,464	21,309
Sector: Agriculture				31,294	0
LG Function: Agricultural Advisory Services				31,294	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,294	0
LCII: Not Specified				31,294	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	31,294	0
Sector: Health				33,319	21,309
LG Function: Primary Healthcare				33,319	21,309
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,319	21,309
LCII: Nyabukara ward				33,319	21,309
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	33,319	21,309
			(Funds Spent)		
Sector: Water and Environment				3,852	0
LG Function: Rural Water Supply and Sanitation				3,852	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,852	0
LCII: Not Specified				3,852	0
Item: 312104 Other Structures					
3801	To be determined	Conditional transfer for Rural Water	Being Procured	3,852	0
Sector: Social Development				100,000	0
LG Function: Community Mobilisation and Empowerment				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Nyabukara ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	Works Underway	100,000	0

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		1,664,169	831,243
<i>Sector: Education</i>				<i>1,664,169</i>	<i>831,243</i>
<i>LG Function: Secondary Education</i>				<i>1,664,169</i>	<i>831,243</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,664,169	831,243
LCII: Not Specified				1,664,169	831,243
Item: 263306 Conditional transfers for Secondary Salaries					
USE		Conditional Grant to Secondary Education	N/A	1,664,169	831,243

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	231,954
Sector: Works and Transport				362,166	229,001
LG Function: District, Urban and Community Access Roads				345,000	229,001
<i>Capital Purchases</i>					
Output: Bridge Construction				45,000	0
LCII: Not Specified				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kabunono Bridge		Other Transfers from Central Government	Not Started	45,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				300,000	229,001
LCII: Not Specified				300,000	229,001
Item: 263312 Conditional transfers for Road Maintenance					
Burahya roads		Not Specified	N/A (Works in progress)	300,000	229,001
LG Function: District Engineering Services				17,166	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	0
LCII: Not Specified				17,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC		Not Specified	Completed	17,166	0
Sector: Health				12,228	0
LG Function: Primary Healthcare				12,228	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				12,228	0
LCII: Not Specified				12,228	0
Item: 231001 Non Residential buildings (Depreciation)					
Furniture for the five new health units		Not Specified	Being Procured	12,228	0
Sector: Water and Environment				0	2,953
LG Function: Rural Water Supply and Sanitation				0	2,953
<i>Capital Purchases</i>					
Output: Shallow well construction				0	2,953
LCII: Not Specified				0	2,953
Item: 312104 Other Structures					
Not Specified		Not Specified	Completed	0	2,953
Sector: Social Development				88,010	0
LG Function: Community Mobilisation and Empowerment				88,010	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				88,010	0
LCII: Not Specified				88,010	0
Item: 263101 LG Conditional grants					

Vote: 513 Kabarole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	231,954
CDD		LGMSD (Former LGDP)	N/A	9,676	0
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	78,334	0

Vote: 513 Kabarole District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 513 Kabarole District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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