

Vote: 512 Kabale District

2015/16 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:512 Kabale District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kabale District

Date: 2/26/2016

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

Vote: 512 Kabale District**2015/16 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	1,711,967	450,506	26%
2a. Discretionary Government Transfers	4,724,816	1,992,519	42%
2b. Conditional Government Transfers	43,849,324	16,862,373	38%
2c. Other Government Transfers	2,103,927	554,216	26%
3. Local Development Grant	707,607	323,637	46%
4. Donor Funding	922,170	404,478	44%
Total Revenues	54,019,812	20,587,729	38%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,042,157	902,822	892,932	44%	44%	99%
2 Finance	835,313	493,098	347,401	59%	42%	70%
3 Statutory Bodies	8,481,336	574,407	572,004	7%	7%	100%
4 Production and Marketing	942,413	303,198	277,682	32%	29%	92%
5 Health	7,152,771	3,151,224	3,102,596	44%	43%	98%
6 Education	29,843,843	13,525,996	13,485,036	45%	45%	100%
7a Roads and Engineering	2,177,085	784,064	783,867	36%	36%	100%
7b Water	767,342	372,831	335,434	49%	44%	90%
8 Natural Resources	311,992	76,738	76,102	25%	24%	99%
9 Community Based Services	1,146,410	222,881	222,601	19%	19%	100%
10 Planning	184,467	92,597	92,597	50%	50%	100%
11 Internal Audit	134,682	41,914	41,914	31%	31%	100%
Grand Total	54,019,812	20,541,769	20,230,165	38%	37%	98%
Wage Rec't:	32,642,407	15,151,870	15,151,870	46%	46%	100%
Non Wage Rec't:	17,819,266	3,985,216	3,959,176	22%	22%	99%
Domestic Dev't	2,635,968	1,039,692	789,968	39%	30%	76%
Donor Dev't	922,170	364,991	329,151	40%	36%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district received 38% of the annual planned budget of which 26% was collected from Local Revenue, 38.4% from Central Government Transfers while 44% from Donor Funding. All this totaled up to Ug. Shs 20,587,729,000 of which Ug. Shs 20,541,769,000 was released to departments to execute their mandatory activities as follows Wage 46%, N/wage 22%, Domestic Development 39% while Donor funding at 40% leaving a balance of Ug. Shs 45,959,512 at the end of the quarter. This balance resulted from LLGs depositing 35% of local revenue towards the end of December and others from Ministry of Health and Donors, operational guidelines had not been sent at the end of the quarter.

At the end of the quarter, there was a cumulative expenditure of Ug. Shs 20,230,165,000 across all

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

departments leaving 311,604,000 unspent. This resulted from some contracts having not reached certification level for payment, Inconsistence between the quoted prices against the reserve price for the purchase of double cabin pickup, Retention period for some contracts had not expired, operational guidelines had not been sent, Some health centres never received their share of PHC allocation during the quarter while others received less from MoH and yet the release was made and Delayed signing of Partnership MoU between the District & Bubare Innovation Platform Multi-Purpose Cooperative society for Value Addition facility construction.

Wage performed at 46% of the annual planned expenditure, N/wage performed at 22% while development budget performed at 30% and Donor funding performed at 36% of the total allocated budget for the financial year. The reasons for under budget performance in addition to capital development activities were attributed by not including Pension and Gratuity for Local Governments & Teachers, UPE, USE and tertiary institution released not made, local revenue performed poorly, Ex-gratia released less than planned , URF never met the district's target and some Donors had closed their activities during the quarter.

Vote: 512 Kabale District**2015/16 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	1,711,967	450,506	26%
Local Hotel Tax	10,500	2,796	27%
Rent KDA houses	41,202	1,950	5%
Rent & Rates (Forestry)	30,400	14,635	48%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	10,736	38%
Park Fees/Boda Boda	28,945	22,170	77%
Advertisements/Billboards	17,300	2,100	12%
Royalties	54,949	6,400	12%
Local Service Tax	195,854	133,460	68%
Other fees and Charges/miscellaneous	152,936	29,494	19%
Liquor licences	36,983	19,024	51%
Lands and Surveys	47,223	8,461	18%
Land Fees (Kiruruma Farm)	11,800	2,500	21%
Business licences	92,381	29,228	32%
Application Fees (Loans)	13,090	6,262	48%
Agency Fees(Tender Fees)	29,864	4,310	14%
Miscellaneous	94,543	11,899	13%
Sale of scrap	36,190	195	1%
Market Fees	249,831	144,887	58%
Sale of plots in KMC	540,000	0	0%
2a. Discretionary Government Transfers	4,724,816	1,992,519	42%
District Unconditional Grant - Non Wage	1,681,680	840,840	50%
Urban Unconditional Grant - Non Wage	254,238	127,119	50%
Transfer of District Unconditional Grant - Wage	2,532,755	797,248	31%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	71,100	38%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	46,854	147,211	314%
2b. Conditional Government Transfers	43,849,324	16,862,373	38%
Conditional Grant to Tertiary Salaries	570,087	298,492	52%
Conditional transfers to DSC Operational Costs	103,985	51,992	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320	94,900	29%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	368,220	122,740	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Transfers for Non Wage Community Polytechnics	58,400	19,467	33%
Conditional transfer for Rural Water	356,129	162,882	46%
Conditional Grant to Women Youth and Disability Grant	18,956	9,478	50%
Conditional Grant to Urban Water	360,000	180,000	50%
Conditional transfers to Production and Marketing	134,914	67,457	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Education	1,810,200	603,400	33%
Conditional Grant to Primary Salaries	19,720,129	9,547,859	48%
Conditional Grant to Primary Education	1,400,660	428,190	31%
Conditional Grant to PHC Salaries	5,222,884	2,302,880	44%
Conditional Grant to PHC- Non wage	298,621	149,310	50%

Vote: 512 Kabale District**2015/16 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to NGO Hospitals	494,249	247,125	50%
Conditional Grant to PAF monitoring	98,351	49,176	50%
Conditional Grant to PHC - development	41,374	18,923	46%
Conditional Grant to Secondary Salaries	4,209,110	1,878,644	45%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Community Devt Assistants Non Wage	5,264	2,632	50%
Conditional transfers to School Inspection Grant	70,619	35,310	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	3,962	50%
Conditional Grant to Agric. Ext Salaries	187,214	99,372	53%
Conditional Grant to Functional Adult Lit	20,782	10,390	50%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	2,257,132	0	0%
Pension and Gratuity for Local Governments	4,502,229	0	0%
Construction of Secondary Schools	246,232	112,619	46%
Conditional transfers to Special Grant for PWDs	39,576	19,788	50%
Conditional Grant to Health Training Schools	537,905	178,105	33%
2c. Other Government Transfers	2,103,927	554,216	26%
CAIIP 3 Ministry of Local Government.	42,900	38,000	89%
UWA		15,000	
Unspent balances – Conditional Grants	17,354	0	0%
Roads maintenance - Uganda Road Fund	1,612,323	446,379	28%
MoGLSD	333,174	1,103	0%
Ministry of Trade and Industry	70,000	0	0%
Ministry of Health		1,695	
DICOSS-MINISTRY OF TRADE	28,176	28,713	102%
Ministry of Education, Science, Technology & Sports		23,327	
3. Local Development Grant	707,607	323,637	46%
LGMSD (Former LGDP)	707,607	323,637	46%
4. Donor Funding	922,170	404,478	44%
UNICEF-Education		59,294	
GAVI		74,842	
Global Fund-Ministry of Health	89,102	0	0%
UNICEF-Community Based Nutrition	276,315	227,647	82%
USAID/SDS-HIV/AIDS	556,754	37,671	7%
PACE		5,025	
Total Revenues	54,019,812	20,587,729	38%

(i) Cumulative Performance for Locally Raised Revenues

The district received 45.8% of the quarterly planned revenue compared to 26% of the annually collected revenue. This poor performance was attributed to poor banana production due to banana bacterial wilt, response to current crop zoning by MAAIF that made farmers shift from producing for local markets to Global markets i.e. coffee, temperate fruits and tea which are still in their infancy period. Poor tax administration and collection practices by LLGs. Revenue that performed well above 50% include the following; parking fees at 77%, Local service tax at 68%, liquor license at 51% and market fees at 58%. However the district collected zero from sale of KMC plots that forms 31.5% of the locally raised revenues as the case for the sale is still in courts of law.

(ii) Cumulative Performance for Central Government Transfers

The district received 71.8% of the quarterly planned budget from central government transfers compared to 38.4% of the annual planned budget. This poor budget performance was attributed to not reflecting Pensions grant for teachers and Local government

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Summary: Cumulative Revenue Performance

staff in the tool in addition to Educational Grants focusing on UPE, USE and tertiary institutions. Also Youth Livelihood funds and URF never released as planned during the quarter. District Unconditional Grant – Wage, Councilors allowances and Ex- Gratia for LLGs and Salary and Gratuity for LG elected Political Leaders performance is also totally below the target for the quarters.

(iii) Cumulative Performance for Donor Funding

The district received 34.7% of the quarterly planned revenue compared to 44% of the annual planned revenue of the financial year from Donors. The reasons for under performance was attributed to receiving funds from only UNICEF and USAID/SDS.

Vote: 512 Kabale District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,696,992	834,744	49%	444,248	379,630	85%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	16,413	50%	8,207	8,207	100%
Locally Raised Revenues	147,568	57,811	39%	56,892	40,374	71%
Other Transfers from Central Government	0	1,649		0	0	
Multi-Sectoral Transfers to LLGs	359,736	305,351	85%	89,934	137,170	153%
District Unconditional Grant - Non Wage	240,687	165,318	69%	60,172	50,591	84%
Transfer of District Unconditional Grant - Wage	886,175	273,202	31%	221,544	135,788	61%
<i>Development Revenues</i>	345,166	68,078	20%	91,541	30,558	33%
LGMSD (Former LGDP)	121,869	29,810	24%	30,467	17,437	57%
Locally Raised Revenues	6,808	6,000	88%	1,702	6,000	353%
Multi-Sectoral Transfers to LLGs	209,489	19,567	9%	52,372	7,121	14%
District Unconditional Grant - Non Wage	7,000	12,701	181%	7,000	0	0%
Total Revenues	2,042,157	902,822	44%	535,789	410,188	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,696,992	830,627	49%	454,173	375,555	83%
Wage	886,175	325,664	37%	221,544	162,019	73%
Non Wage	810,816	504,963	62%	232,630	213,536	92%
<i>Development Expenditure</i>	345,166	62,305	18%	81,616	24,785	30%
Domestic Development	345,166	62,305	18%	81,616	24,785	30%
Donor Development	0	0		0	0	
Total Expenditure	2,042,157	892,932	44%	535,790	400,340	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,117	0%			
<i>Development Balances</i>		5,773	2%			
Domestic Development		5,773	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,890	0%			

The department received 77% of the quarterly budgeted revenue of which 97.6% was spent leaving unspent balance of 9,890,397 at the end of the quarter. Cumulatively, the department received 44% of the expected funds of the financial year and spent 43.7% of the total budget. This underperformance was attributed to unrealistic budgeting for the wages of staff, low release of the LGMSD budget and limited allocation to development budget of the LLGs during the financial year. However, during the quarter development budget performed poorly at 33% as the LGMSD component was pushed to education and roads during the quarter. Under recurrent, central government grants performed at 100% while discretionary revenue sources like local revenue, unconditional grant were inadequate as much of it was pushed to purchase a double cabin pick up under Finance department by council. However, multi-sectoral transfers performed well in LLGs

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

IFMS was unable to process the payment before the quarter ended. Liability period for renovation of council hall had not elapsed.

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of computers, printers and sets of office furniture purchased	15	10
Function Cost (US\$ '000)	2,042,157	892,932
Cost of Workplan (US\$ '000):	2,042,157	892,932

Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Legal services paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Internal assessment of 5 LLGs carried out. Prepared salaries and paid staff. Prepared reports towards management letter on payroll for FY 2014/2015. Travelled to kampala to work on pension files. Compiled staff list. Data captured for pension. 2 subcounty chiefs supported for Post Graduate diploma in public administration and management. Conducted capacity needs assesement for FY 2015/2016. Projects supervised, implemented government programmes supervised and monitored activities in LLG. Travelled to Ministry to approve pension and gratuity of retired staff. support supervision carried out. Internal assessment carried out. Prepared Rwanda trip report. Attended workshop on the African day of Decentralization in Mbarara. Covered Independence Day celebrations at Hamurwa. Internal assessment carried out. Collected receipts for SDS from sub counties of Ruhija, Maziba, and Kashambya. Prepared 4th quarter progress report covering the district state of affairs. Distributed letters to various offices in LLG. Sensitization and monitored government programs. Celebrated Staff get together party and farewell of former CFO. Internal Assessment carried out. Updated records for the newly recruited health staff. Gathered information on court cases.

Vote: 512 Kabale District**2015/16 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>	715,313	346,227	48%	178,828	165,009	92%
Locally Raised Revenues	66,747	20,846	31%	16,687	5,990	36%
Multi-Sectoral Transfers to LLGs	319,118	148,433	47%	79,780	69,719	87%
District Unconditional Grant - Non Wage	104,187	34,782	33%	26,047	18,332	70%
Transfer of District Unconditional Grant - Wage	225,261	142,166	63%	56,315	70,968	126%
<i>Development Revenues</i>	120,000	146,870	122%	120,000	145,812	122%
Multi-Sectoral Transfers to LLGs		1,528		0	469	
District Unconditional Grant - Non Wage	120,000	145,342	121%	120,000	145,342	121%
Total Revenues	835,313	493,098	59%	298,828	310,820	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	715,313	345,873	48%	178,828	164,874	92%
Wage	181,231	173,029	95%	45,308	86,411	191%
Non Wage	534,082	172,844	32%	133,521	78,463	59%
<i>Development Expenditure</i>	120,000	1,528	1%	120,000	469	0%
Domestic Development	120,000	1,528	1%	120,000	469	0%
Donor Development	0	0		0	0	
Total Expenditure	835,313	347,401	42%	298,828	165,343	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		354	0%			
<i>Development Balances</i>		145,343	121%			
Domestic Development		145,343	121%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,697	17%			

The department received 104% of the budgeted funds during the quarter of which 53.2% was absorbed leaving unspent balance of 145,696,551. Cumulatively the department received 59% of the budgeted annual revenue of which 70.5% and performance was less than the targeted apart from unconditional grant wage as local revenue performed at 36% while unconditional grant recurrent component at 70%. Improved budget allocation performance was attributed to allocation of more funds under unconditional grant to purchase the double cabin pick up and unconditional grant-wage to pay salaries. Poor expenditure performance was attributed to not purchasing the vehicle due to inconsistencies between quoted price and reserve price and local revenue performed poorly due to inadequate collection. LLGs under multi-sectoral performed poorly in allocation of discretion funds and local revenue performed poor due to limited cash inflow.

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

Inconsistence between the quoted prices against the reserve price for the planned purchase.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 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	30/06/2016	30/06/2016
Value of LG service tax collection	150000000	131622255
Value of Hotel Tax Collected	3300000	665000
Value of Other Local Revenue Collections	125000000	45315024
Date of Approval of the Annual Workplan to the Council	29/05/2016	1/4/2016
Date for presenting draft Budget and Annual workplan to the Council	4/4/2016	0
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/1/15
Function Cost (UShs '000)	835,313	347,401
Cost of Workplan (UShs '000):	835,313	347,401

Local revenue collection supervised and monitored in 19 sub counties and 3 town councils. Mentored staff financial in management practices in the district. Monthly financial statements for October November and December 2015 produced & submitted to relevant authorities in time.

Vote: 512 Kabale District**2015/16 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>	8,197,854	574,207	7%	2,046,464	271,519	13%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	103,985	51,992	50%	25,996	25,996	100%
Conditional transfers to Councillors allowances and E	323,320	94,900	29%	80,830	28,950	36%
Pension for Teachers	2,257,132	0	0%	564,283	0	0%
Pension and Gratuity for Local Governments	4,502,229	0	0%	1,125,557	0	0%
Locally Raised Revenues	188,868	39,966	21%	44,717	13,884	31%
Multi-Sectoral Transfers to LLGs	334,488	124,712	37%	83,622	73,660	88%
District Unconditional Grant - Non Wage	179,672	136,396	76%	44,418	65,829	148%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	184,954	71,100	38%	46,238	35,568	77%
Transfer of District Unconditional Grant - Wage	70,751	32,081	45%	17,688	16,102	91%
<i>Development Revenues</i>	283,482	200	0%	40,871	200	0%
Locally Raised Revenues	98,305	0	0%	24,576	0	0%
Multi-Sectoral Transfers to LLGs	1,832	200	11%	458	200	44%
District Unconditional Grant - Non Wage	183,345	0	0%	15,836	0	0%
Total Revenues	8,481,336	574,407	7%	2,087,334	271,719	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,197,854	571,804	7%	2,053,964	271,312	13%
Wage	280,040	120,648	43%	70,010	60,372	86%
Non Wage	7,917,814	451,156	6%	1,983,953	210,940	11%
<i>Development Expenditure</i>	283,482	200	0%	33,371	200	1%
Domestic Development	283,482	200	0%	33,371	200	1%
Donor Development	0	0		0	0	
Total Expenditure	8,481,336	572,004	7%	2,087,334	271,512	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,403	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,403	0%			

During the quarter, the department received 13% of the planned budget and utilized 99.9% leaving unspent balance of 2,402,631. During the quarter, there was over performance of unconditional grant N/wage but others performed below the target due to low allocation apart from DSC grants both wage and N/wage that performed at 100%. Cumulatively, the department received 7% of the total annual budget of which 99.6% was utilized. This very poor performance was attributed to not incorporating Pensions for teachers and Local Governments grant and not receiving funds for construction of lock ups due and purchase of the district chairperson's vehicle under unconditional grant development component and Ex-gratia was not released to LC I's and II's. LLGs allocation was inadequate under multi-sectoral transfers. Locally raised revenues performed at 31% due to poor collections.

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

LPO for the repair of the Chairman LC V's vehicle had already been issued but the repair was not yet done. Also LPO for the supply of stationery to PAC had been issued but the supply was not yet made.

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	820	528
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	6
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	8,481,336	572,004
Cost of Workplan (US\$ '000):	8,481,336	572,004

Council Session held. 4 Contracts Committee Meetings Conducted. 15 Contracts awarded for provisions of goods, works, and services. 9 DSC meetings held, 3 promoted, 1 appointment on trial renewed, 3 appointed on transfer of service, 2 staff appointed on probation, 305 staff confirmed, 14 regularized, 3 re-designated and 1 staff reinstated. Land Board meeting held of which 237 Freehold applications offered, 04 Leases granted, 05 renewal/ extension, 10 Conversion of Leases to Free hold Granted, 01 Subdivision approved and 01 Transfer of lease granted. Induction meeting for PAC members of the board held. Standing Committee meetings held.

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,821	226,548	36%	159,455	123,178	77%
Conditional Grant to Agric. Ext Salaries	187,214	99,372	53%	46,804	56,701	121%
Conditional transfers to Production and Marketing	60,711	30,356	50%	15,178	15,178	100%
Locally Raised Revenues	39,646	5,395	14%	9,912	2,978	30%
Other Transfers from Central Government	28,176	23,566	84%	7,044	9,211	131%
Multi-Sectoral Transfers to LLGs	7,601	2,860	38%	1,900	1,678	88%
District Unconditional Grant - Non Wage	29,483	1,837	6%	7,371	892	12%
Transfer of District Unconditional Grant - Wage	284,989	63,163	22%	71,247	36,540	51%
<i>Development Revenues</i>	304,592	76,650	25%	80,648	18,551	23%
Conditional transfers to Production and Marketing	74,203	37,101	50%	18,551	18,551	100%
Locally Raised Revenues	53,000	0	0%	13,250	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	81,989	13,886	17%	24,997	0	0%
District Unconditional Grant - Non Wage	25,400	25,663	101%	6,350	0	0%
Total Revenues	942,413	303,198	32%	240,103	141,728	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,821	221,133	35%	159,231	119,443	75%
Wage	472,204	162,535	34%	118,051	93,241	79%
Non Wage	165,618	58,598	35%	41,180	26,202	64%
<i>Development Expenditure</i>	304,592	56,549	19%	80,872	4,500	6%
Domestic Development	304,592	56,549	19%	80,872	4,500	6%
Donor Development	0	0		0	0	
Total Expenditure	942,413	277,682	29%	240,103	123,943	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,415	1%			
<i>Development Balances</i>		20,101	7%			
Domestic Development		20,101	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,516	3%			

The department received 59% of the quarterly budgeted revenue of which 87.5% was spent leaving unspent balance of 25,515,732 at the end of the quarter. Cumulatively, the department received 32% of the total annual planned revenue for the financial year and of which 91.6% was spent. During the quarter, some of the newly recruited staff assessed the payroll and DICOSS received more funds than the planned and PMG performed as planned. However, the rest of planned revenues like locally raised, multi-sectoral transfers, district unconditional grant never performed as expected because they fall under district/LLGs council discretion in allocation.

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

Delayed signing of Partnership MoU between the District & Bubare Innovation Platform Multi-Purpose Cooperative society for Value Addition facility construction.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	2000
No. of livestock by type undertaken in the slaughter slabs	9720	7875
Quantity of fish harvested	1000	1014
No of plant marketing facilities constructed	2	0
Function Cost (US\$ '000)	810,450	228,688
Function: 0183 District Commercial Services		
No. of market information reports disseminated	0	2
No of cooperative groups supervised	120	40
No. of cooperative groups mobilised for registration	24	20
No. of cooperatives assisted in registration	36	13
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of new tourism sites identified	0	4
No. of opportunities identified for industrial development	8	2
No. of producer groups identified for collective value addition support	8	3
No. of value addition facilities in the district	150	25
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	1	1
No of awareness radio shows participated in	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	46	822
Function Cost (US\$ '000)	131,963	48,994
Cost of Workplan (US\$ '000):	942,413	277,682

One demand assessment for Apple enterprise conducted in 4 sub-counties. One monitoring visit conducted for follow-up of commodities distributed under OWC program in ten sub-counties. One workshop conducted for orientation of 18 newly recruited staff. Technical verification of commodities supplied under OWC program coordinated covering zero grazing cattle, climbing beans, maize, tea and apples. Monitoring visits conducted for beneficiaries of mushroom spawn. Demonstrations on pest control established. Monitoring visits on Sustainable land management conducted. Inspection visits for input dealers. Mobilization visits for plant health rallies conducted. coffee nurseries inspected and verified for supply of coffee seedlings Inspection and monitoring of agro- input and seed stockiest conducted in 6 sub-counties covering 20 stockiest.

Cooperatives supervised and monitored. 9 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 7 committees for Societies sensitized on their roles and responsibilities in Sub Counties. Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 20 Statutory cooperative meetings attended. Interim audits conducted in Cooperative Societies. Arbitrations conducted in 4 cooperative societies with disputes. Doses of anti rabies vaccine procured. 26 disease surveillance visits done. 43 technical backstopping visits done to both farmers' farms and units. Inspection visits done for markets in lower level local government. Visits made to the butcher stores and milk selling points where meat and milk are sold in the municipality, Katuna and Muhanga Town councils. Private veterinary drug shop operators visited in the Municipality and town councils. Fish farmers

Vote: 512 Kabale District

2015/16 Quarter 2

Workplan 4: Production and Marketing

advised to construct fish ponds. Fish farmers trained in fish management practices. Fish markets in the central market inspected for standards. Fish nets for demonstration on sampling and harvesting procured. One meeting conducted bee keepers association to develop the association's business plan. One Needs assessment exercise conducted with 130 bee keepers in 5 bee keepers' cooperative societies to provide a basis for conducting trainings and developing business plans.

Awareness radio shows participated in on trade development and promotion policy in KMC on radio VOK targeting all the sub counties. 2 Trade sensitization workshops on business startup and development conducted in Kamwezi and Kamuganguzi Sub Counties. 822 Businesses inspected for compliance to business laws. 40 Cooperatives supervised in lower local governments. 13 Cooperative groups assisted to register with registrar of cooperatives.

Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department in Murubindi and Rwamabondo Tourism promotional activities mainstreamed in District Development plan including development.

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,112,099	2,726,825	45%	1,528,025	1,389,901	91%
Conditional Grant to PHC Salaries	5,222,884	2,302,880	44%	1,305,721	1,173,954	90%
Conditional Grant to PHC- Non wage	298,621	149,310	50%	74,655	74,655	100%
Conditional Grant to NGO Hospitals	494,249	247,125	50%	123,562	123,562	100%
Locally Raised Revenues	56,432	2,156	4%	14,108	0	0%
Multi-Sectoral Transfers to LLGs	23,699	11,670	49%	5,925	8,339	141%
District Unconditional Grant - Non Wage	16,214	13,684	84%	4,054	9,390	232%
<i>Development Revenues</i>	1,040,672	424,399	41%	260,731	111,831	43%
Conditional Grant to PHC - development	41,374	18,923	46%	10,343	10,648	103%
Donor Funding	817,818	364,991	45%	204,454	89,134	44%
LGMSD (Former LGDP)	21,745	0	0%	6,000	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	157,335	40,485	26%	39,334	12,048	31%
Total Revenues	7,152,771	3,151,224	44%	1,788,756	1,501,731	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,112,100	2,714,037	44%	1,511,176	1,443,544	96%
Wage	5,222,884	2,302,880	44%	1,289,437	1,173,954	91%
Non Wage	889,216	411,157	46%	221,739	269,590	122%
<i>Development Expenditure</i>	1,040,672	388,559	37%	251,935	82,689	33%
Domestic Development	222,854	59,408	27%	53,472	22,696	42%
Donor Development	817,818	329,151	40%	198,463	59,993	30%
Total Expenditure	7,152,771	3,102,596	43%	1,763,111	1,526,233	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,788	0%			
<i>Development Balances</i>		35,840	3%			
Domestic Development		0	0%			
Donor Development		35,840	4%			
Total Unspent Balance (Provide details as an annex)		48,628	1%			

The department received 84% of the allocated funds of which 101.6% was utilized leaving unspent balance of 48,628,000. This over expenditure budget performance was attributed to spending the previous quarter balances in Q2. Cumulatively, the department received 44% of the allocated budget of which 98.5% was utilized. Central government grants performed at 100% apart from PHC development which performed at 104, district unconditional grant n/wage at 232% and multi sectoral LLGS at 141%. Sources that performed poorly are local revenue and LGMSD at 0% and Wage performance at 90% which were affected by some staff disappearing from the payroll while Donors performance was due to closure of some done budget support projects.

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

Guidelines under Global fund are not fully released for operational expenditure. Some health centres never received their share of PHC allocation during the quarter while others received less. LPOs for suppliers of fuel had not been submitted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1828
Number of trained health workers in health centers	500	200
No. of trained health related training sessions held.	120	94
Number of outpatients that visited the Govt. health facilities.	729332	341917
Number of inpatients that visited the Govt. health facilities.	21334	17053
No. and proportion of deliveries conducted in the Govt. health facilities	10522	5531
%age of approved posts filled with qualified health workers	65	69
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	85
No. of children immunized with Pentavalent vaccine	21820	7476
No of staff houses rehabilitated	1	0
No of theatres rehabilitated	6	1
Number of inpatients that visited the NGO hospital facility	3680	1805
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	263
Number of outpatients that visited the NGO hospital facility	12000	9559
Number of outpatients that visited the NGO Basic health facilities	50000	41630
Number of inpatients that visited the NGO Basic health facilities	5826	2953
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320	1478
Function Cost (US\$ '000)	7,152,771	3,102,596
Cost of Workplan (US\$ '000):	7,152,771	3,102,596

Conducted Deliveries in Health Facilities and immunization in all health units both government and private. Health education was conducted and maternal child health care services and reproductive health extended to all health units. Completed the renovation of a theatre at Mparo HC IV in Rwamucucu Sub County.

Vote: 512 Kabale District**2015/16 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>	29,250,132	13,249,053	45%	7,297,533	5,987,250	82%
Conditional Grant to Tertiary Salaries	570,087	298,492	52%	142,522	149,066	105%
Conditional Grant to Primary Salaries	19,720,129	9,547,859	48%	4,930,032	4,812,124	98%
Conditional Grant to Secondary Salaries	4,209,110	1,878,644	45%	1,052,277	941,406	89%
Conditional Grant to Primary Education	1,400,660	428,190	31%	350,165	0	0%
Conditional Grant to Secondary Education	1,810,200	603,400	33%	452,550	0	0%
Conditional Grant to Health Training Schools	537,905	178,105	33%	134,476	0	0%
Conditional transfers to School Inspection Grant	70,619	35,310	50%	17,655	17,655	100%
Conditional Transfers for Non Wage Community Poly	58,400	19,467	33%	14,600	0	0%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Primary Teachers Colleges	368,220	122,740	33%	92,055	0	0%
Locally Raised Revenues	78,940	24,979	32%	4,735	21,070	445%
Other Transfers from Central Government		23,327		0	23,327	
Multi-Sectoral Transfers to LLGs	9,353	250	3%	2,338	100	4%
District Unconditional Grant - Non Wage	68,269	15,170	22%	17,067	2,275	13%
Transfer of District Unconditional Grant - Wage	250,240	40,456	16%	62,560	20,228	32%
<i>Development Revenues</i>	593,710	276,943	47%	145,698	160,414	110%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	246,232	112,619	46%	61,558	63,372	103%
LGMSP (Former LGDP)	47,815	39,817	83%	13,563	39,817	294%
Locally Raised Revenues	5,425	0	0%	1,356	0	0%
Unspent balances – Conditional Grants	17,354	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	70,147	29,952	43%	17,537	4,017	23%
Total Revenues	29,843,843	13,525,996	45%	7,443,231	6,147,664	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,250,132	13,249,006	45%	7,309,029	5,988,357	82%
Wage	24,749,566	11,765,451	48%	6,187,391	5,922,824	96%
Non Wage	4,500,567	1,483,556	33%	1,121,638	65,533	6%
<i>Development Expenditure</i>	593,710	236,030	40%	134,202	119,501	89%
Domestic Development	593,710	236,030	40%	134,202	119,501	89%
Donor Development	0	0		0	0	
Total Expenditure	29,843,843	13,485,036	45%	7,443,231	6,107,858	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		40,913	7%			
Domestic Development		40,913	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,960	0%			

The department received 83% of the quarterly allocated budget of which 99.4% was spent leaving unspent balance of 40,960,000 at the end of the quarter. During the quarter, development education grants performed well, in addition to local revenue and tertiary salaries. Inspection grant performed at 100% while others performed poorly and others had no release due to termly disbursement of recurrent budget to schools and other tertiary institutions. Local revenue performed well to support PLE activities in addition to release from MoES. Cumulatively, the department received 45% of the annually planned budget of which 99.7% of the budget was spent. This low budget performance was due to termly release of funds to support schools and tertiary institutions which was not done during the quarter. Multi-

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan 6: Education**

sectoral LLGs performed poorly as it's a council decision to allocate funds in education activities.

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

This was retention money for the completed VIP latrines. Schools to benefit from iron sheets had not reached roofing stage for support while others had not applied for verification.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	15	0
No. of teachers paid salaries	3129	3200
No. of qualified primary teachers	3129	3200
No. of pupils enrolled in UPE	126616	122939
No. of student drop-outs	200	12
No. of Students passing in grade one	700	365
No. of pupils sitting PLE	8790	8810
No. of latrine stances constructed	50	50
Function Cost (US\$ '000)	21,504,821	10,134,457
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	720	720
No. of students passing O level	640	0
No. of students sitting O level	3030	3081
No. of students enrolled in USE	13072	1500
No. of classrooms constructed in USE	9	9
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	6,265,542	2,594,663
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	148	148
No. of students in tertiary education	1654	1710
Function Cost (US\$ '000)	1,632,612	651,470
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	160	153
No. of secondary schools inspected in quarter	18	20
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	430,749	104,236
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
Function Cost (US\$ '000)	10,120	210
Cost of Workplan (US\$ '000):	29,843,843	13,485,036

VIP latrine of 5 stances constructed at Kinyamizi, Rubanda Mixed, Kihanga Boys and Kyanamira primary schools. Paid retention for 5 stance VIP latrines at Murungu Public, Buhumba, Kyabuhangwa. Supplied and submitted form X for P.7 candidates 2015 to Ministry of Education, Science, Technology and Sports. Conducted PLE in all 294 primary schools including private schools. Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council. Teacher House & 4-Stance VIP constructed at Butanda secondary school. Monitored 102 primary schools. Conducted internal assessment in 3 LLGs.

Vote: 512 Kabale District**2015/16 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>	1,947,204	564,392	29%	503,468	219,918	44%
Locally Raised Revenues	37,631	4,483	12%	9,408	2,674	28%
Other Transfers from Central Government	813,290	256,779	32%	219,989	63,502	29%
Multi-Sectoral Transfers to LLGs	826,905	244,469	30%	206,726	128,766	62%
District Unconditional Grant - Non Wage	50,000	15,477	31%	12,500	3,167	25%
Transfer of District Unconditional Grant - Wage	219,378	43,184	20%	54,845	21,810	40%
<i>Development Revenues</i>	229,882	219,672	96%	57,169	78,957	138%
LGMSD (Former LGDP)	66,936	111,669	167%	16,433	71,191	433%
Locally Raised Revenues	5,368	0	0%	1,342	0	0%
Other Transfers from Central Government	42,900	38,000	89%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	54,678	18,103	33%	13,669	7,766	57%
District Unconditional Grant - Non Wage	60,000	51,900	87%	15,000	0	0%
Total Revenues	2,177,085	784,064	36%	560,637	298,875	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,947,204	564,391	29%	503,468	220,032	44%
Wage	219,378	65,053	30%	54,845	32,841	60%
Non Wage	1,727,825	499,338	29%	448,623	187,190	42%
<i>Development Expenditure</i>	229,882	219,476	95%	57,169	78,957	138%
Domestic Development	229,882	219,476	95%	57,169	78,957	138%
Donor Development	0	0		0	0	
Total Expenditure	2,177,085	783,867	36%	560,637	298,989	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		196	0%			
Domestic Development		196	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196	0%			

The department received 53% of the quarterly allocated release of which 100.03% was spent leaving a balance of Ug. Shs 196,000 at the end of the quarter. Cumulatively, the department received 36% of the annual budget of which 99.97% was utilized. There was over performance during the quarter and was attributed to allocating more LGMSD funds to complete the planned road. Uganda Road Fund release was low while others like local revenue and unconditional grant depended on discretion of the district and LLGs councils leading to low allocation. Wage performance at cost centre level was influenced by poor budgeting during for the financial year.

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

Defects liability period has not expired construction of 5-stance VIP latrine at the district headquarters.

(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: 512 Kabale District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bridges maintained	192	192
Length in Km. of rural roads rehabilitated	9	2
No. of bottlenecks cleared on community Access Roads	81.8	1
Length in Km of District roads routinely maintained	600	600
<i>Function Cost (UShs '000)</i>	2,079,608	715,888
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	97,478	67,979
<i>Cost of Workplan (UShs '000):</i>	2,177,085	783,867

Maintained 600km of roads using road gangs, head men and overseers. Maintained 48.8km of roads using mechanized maintenance.

Vote: 512 Kabale District**2015/16 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>	384,850	209,948	55%	96,213	107,041	111%
Conditional Grant to Urban Water	360,000	180,000	50%	90,000	90,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	2,850	8,132	285%	713	6,133	861%
Transfer of District Unconditional Grant - Wage		10,817		0	5,408	
<i>Development Revenues</i>	382,492	162,882	43%	95,623	91,656	96%
Conditional transfer for Rural Water	356,129	162,882	46%	89,032	91,656	103%
Multi-Sectoral Transfers to LLGs	26,362	0	0%	6,591	0	0%
Total Revenues	767,342	372,831	49%	191,835	198,698	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,850	209,948	55%	96,213	107,041	111%
Wage	0	18,428		0	11,021	
Non Wage	384,850	191,520	50%	96,213	96,020	100%
<i>Development Expenditure</i>	382,492	125,485	33%	95,623	54,260	57%
Domestic Development	382,492	125,485	33%	95,623	54,260	57%
Donor Development	0	0		0	0	
Total Expenditure	767,342	335,434	44%	191,835	161,301	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		37,397	10%			
Domestic Development		37,397	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,397	5%			

During the quarter, the department received 104% of the quarterly budget and of which 81.2% was utilized. Cumulatively, the sector received 49% of the annual budget and of which 90.0% was spent leaving unspent balance of 37,397,231 at the end of the quarter. The over budget performance was due to allocation of more funds under multi-sectoral transfers in addition to rural water grant. There was nothing released to support hardware water activities under multi-sectoral transfers.

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

Defects liability period has not expired for Ibugwe gravity flow scheme extension & installation of solar panels & pumps for Karorwa & Nyakasiru solar scheme. Works on Kabisha & Kyempgo gfs have not reached certification level for payment.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 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	51	31
No. of water points tested for quality	10	6
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	10	6
No. of water points rehabilitated	10	10
% of rural water point sources functional (Gravity Flow Scheme)	93	90
% of rural water point sources functional (Shallow Wells)	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	42
No. of water user committees formed.	5	5
No. Of Water User Committee members trained	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	42
No. of public latrines in RGCs and public places	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	2
Function Cost (US\$ '000)	407,342	154,914
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	89	44
Function Cost (US\$ '000)	360,000	180,520
Cost of Workplan (US\$ '000):	767,342	335,434

Conducted District water and sanitation coordination committee meeting. National consultative meetings made. Conducted 9 Sub-county level advocacy meeting. Conducted post construction support activities to water user committees. Conducted supervision visits during and after construction. Carried out water quality analysis. Paid retention for Karehe RGC Latrine. Designed Kabisha & Kyempogo gfs extensions. Conducted extension workers meeting.

Vote: 512 Kabale District**2015/16 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>	288,906	73,688	26%	72,726	34,245	47%
Conditional Grant to District Natural Res. - Wetlands (7,924	3,962	50%	1,981	1,981	100%
Locally Raised Revenues	33,042	5,660	17%	8,260	1,535	19%
Multi-Sectoral Transfers to LLGs	15,505	1,740	11%	3,876	650	17%
District Unconditional Grant - Non Wage	34,072	15,052	44%	9,018	6,442	71%
Transfer of District Unconditional Grant - Wage	198,362	47,274	24%	49,591	23,637	48%
<i>Development Revenues</i>	23,086	3,050	13%	10,810	3,050	28%
LGMSD (Former LGDP)	6,034	3,050	51%	6,034	3,050	51%
Locally Raised Revenues	685	0	0%	685	0	0%
Multi-Sectoral Transfers to LLGs	16,368	0	0%	4,092	0	0%
Total Revenues	311,992	76,738	25%	83,537	37,295	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,906	73,052	25%	72,726	34,266	47%
Wage	204,522	47,274	23%	51,131	23,637	46%
Non Wage	84,384	25,778	31%	21,596	10,629	49%
<i>Development Expenditure</i>	23,086	3,050	13%	10,810	3,050	28%
Domestic Development	23,086	3,050	13%	10,810	3,050	28%
Donor Development	0	0		0	0	
Total Expenditure	311,992	76,102	24%	83,537	37,316	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		636	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		636	0%			

During the quarter, the department received 45% of the allocated annual budget of which 100.1% was utilized leaving unspent balance of 636,001 at the end of the quarter. This improved budget expenditure performance resulted from spending previous quarter balances during the quarter. Cumulatively, the department received 25% of the allocated budget and 99.2% was spent. This poor performance resulted from limited releases to the department under discretionary revenues of the council but central government was as planned.

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

The reasons for this unspent balance resulted from the supply of fuel Total Uganda Ltd delaying to submit the LPOs for payment.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 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)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	4
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	24	12
Function Cost (US\$ '000)	311,992	76,102
Cost of Workplan (US\$ '000):	311,992	76,102

Visited Muko Sub County on land tenure and related issues. monitored Kanyabaha wetland conservation in Kashambya Sub County. Nursery of Grevillea Robusta tree seedlings amounting to 5,000 established and raised. Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC and Kabale Municipality. 2 Land board meetings held, 400 land offers made

Vote: 512 Kabale District**2015/16 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>	911,353	196,944	22%	227,838	107,756	47%
Conditional Grant to Functional Adult Lit	20,782	10,390	50%	5,195	5,195	100%
Conditional Grant to Community Devt Assistants Non	5,264	2,632	50%	1,316	1,316	100%
Conditional Grant to Women Youth and Disability Gr	18,956	9,478	50%	4,739	4,739	100%
Conditional transfers to Special Grant for PWDs	39,576	19,788	50%	9,894	9,894	100%
Unspent balances – Locally Raised Revenues		3,413		0	0	
Locally Raised Revenues	51,803	3,236	6%	12,951	2,396	19%
Other Transfers from Central Government	333,174	6,903	2%	83,294	6,383	8%
Multi-Sectoral Transfers to LLGs	70,705	28,471	40%	17,676	21,287	120%
District Unconditional Grant - Non Wage	28,431	405	1%	7,108	0	0%
Transfer of District Unconditional Grant - Wage	342,662	112,227	33%	85,665	56,546	66%
<i>Development Revenues</i>	235,057	25,938	11%	58,764	21,337	36%
Donor Funding	104,353	0	0%	26,088	0	0%
Multi-Sectoral Transfers to LLGs	130,705	25,938	20%	32,676	21,337	65%
Total Revenues	1,146,410	222,881	19%	286,603	129,093	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	911,353	196,664	22%	227,838	107,477	47%
Wage	344,413	120,037	35%	86,103	60,450	70%
Non Wage	566,940	76,627	14%	141,735	47,026	33%
<i>Development Expenditure</i>	235,058	25,938	11%	58,764	21,337	36%
Domestic Development	130,705	25,938	20%	32,676	21,337	65%
Donor Development	104,353	0	0%	26,088	0	0%
Total Expenditure	1,146,411	222,601	19%	286,603	128,813	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		280	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		280	0%			

During the quarter, the department received 45% of the quarterly allocated budget of which 99.8% was utilized leaving unspent balance of 280,000 at the end of the quarter. However, cumulatively the department received 19% of the annual allocated budget and 99.9% was utilized. This poor performance was attributed to releasing less funds for Youth Livelihood project which accounts over 29.1% of the total budget and never received donor funding which accounts for 9.1% of the total budget. Central government transfers were released as planned. Revenue sources under district and LLGs discretionary never performed well like local revenue, unconditional grant and multi-sectoral transfers.

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

LPO for the supply of stationery had been issued but the supply was not yet made.

(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: 512 Kabale District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20700	1400
No. of Active Community Development Workers	22	44
No. FAL Learners Trained	3300	3300
No. of children cases (Juveniles) handled and settled	40	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	40	30
No. of women councils supported	4	7
Function Cost (UShs '000)	1,146,411	222,601
Cost of Workplan (UShs '000):	1,146,411	222,601

1 quarterly District HIV/AIDS meeting at district headquarters held. 1 quarterly activity implementation of Reproductive Health Uganda monitored. FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs FAL instructors supported with quarterly allowances to attend FAL review meetings in 22 LLGs. Youth livelihood groups which received funds monitored in 19 LLGs. Field appraisals of new youth livelihood groups conducted. Selection of beneficiary groups for YLP made. Baseline survey on selected youth projects conducted. TPC and DEC meetings respectively conducted to approve Youth beneficiary groups. Submission of 1st and 2nd quarter YLP reports made. Office stationary procured. Assisted aids supplied to disabled with White canes distributed to 23 PWDs and 7 artificial limbs distributed to PWDs. 12 labor disputes registered, 9 handled and investigations being carried out for the remaining 3 cases. Workman's compensation calculated for 2 employees at a cost of shs.13, 130,000=.

Baseline survey of workplaces of Krone mines conducted, where 645 workers had not been paid their wages. The outcome was payment of workers' wages totaling to Shs. 900,809,700=.

Vote: 512 Kabale District**2015/16 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>	184,467	92,597	50%	46,215	55,060	119%
Conditional Grant to PAF monitoring	65,525	32,762	50%	16,480	16,381	99%
Locally Raised Revenues	42,184	15,035	36%	10,546	10,140	96%
Multi-Sectoral Transfers to LLGs	15,217	4,821	32%	3,804	2,755	72%
District Unconditional Grant - Non Wage	34,329	17,859	52%	8,582	14,724	172%
Transfer of District Unconditional Grant - Wage	27,212	22,119	81%	6,803	11,060	163%
Total Revenues	184,467	92,597	50%	46,215	55,060	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	184,467	92,597	50%	46,215	55,061	119%
Wage	27,212	26,250	96%	6,803	13,125	193%
Non Wage	157,255	66,346	42%	39,412	41,936	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	184,467	92,597	50%	46,215	55,061	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, the department received 119% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. The reason for this is that budget was utilized as per requisitions. Cumulatively, the department received 50% of the allocated budget and all of it was spent. This over budget performance resulted from conducting budget conference that attracted many stakeholders in the development process. The over performance of unconditional grant wage and non-wage resulted from unrealistic budgeting at the beginning of the financial year and discretionary power of the councils on local revenue.

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

All was spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	184,467	92,597
Cost of Workplan (UShs '000):	184,467	92,597

Complied and submitted 1st quarter physical progress report under LGMSD and OBT. Displayed mandatory notices at public notice boards. Collected socio-economic data to update the 1st quarter reports under OBT. Updated district

Vote: 512 Kabale District

2015/16 Quarter 2

Workplan 10: Planning

statistical abstract 2014/2015 and inventory of investments financed in FY 2014/2015. Monitored the progress of investments implemented during the quarter. Conducted budget conference and quarterly review budget meetings.

Vote: 512 Kabale District**2015/16 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>	134,682	41,914	31%	33,670	22,852	68%
Locally Raised Revenues	19,843	4,062	20%	4,961	300	6%
Multi-Sectoral Transfers to LLGs	70,657	20,510	29%	17,664	10,490	59%
District Unconditional Grant - Non Wage	16,457	6,781	41%	4,114	6,781	165%
Transfer of District Unconditional Grant - Wage	27,724	10,560	38%	6,931	5,280	76%
Total Revenues	134,682	41,914	31%	33,670	22,852	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,682	41,914	31%	33,670	22,852	68%
Wage	54,781	24,620	45%	13,695	12,010	88%
Non Wage	79,901	17,293	22%	19,975	10,841	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	134,682	41,914	31%	33,670	22,852	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, the department received 68% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. The reason for this is that budget was utilized as per requisitions. Cumulatively, the department received 31% of the allocated budget and all of it was spent. It was only unconditional grant that performed above 100% while others performed below the planned target due to low revenues collected.

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

All was spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/1/2016
Function Cost (UShs '000)	134,682	41,914
Cost of Workplan (UShs '000):	134,682	41,914

Internal departmental audit report prepared and submitted to council for discussion and Implementation. Audited Books of Accounts and mentored Accounts staff in 22 LLGs in financial management and books of Accounts. Attended a meeting in Masaka on Planning & Budgeting for 2016/2017. Conducted internal assessment on minimum conditional and performance measures.

Vote: 512 Kabale District

2015/16 Quarter 2

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff Salaries paid per month, monthly pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebra

Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Legal services paid. Attended workshops in Kampala. District programmes that are implemented in 19 sub counties and 3 town councils monitored and sup

Allowances		5,243
Advertising and Public Relations		1,205
Welfare and Entertainment		122
Printing, Stationery, Photocopying and Binding		900
IFMS Recurrent costs		7,500
Consultancy Services- Short term		3,507
Travel inland		8,190
Fuel, Lubricants and Oils		16,752
Maintenance - Vehicles		1,553
Wage Rec't:		0
Non Wage Rec't:	49,023	41,652
Domestic Dev't:	2,610	3,319
Donor Dev't:		
Total	51,633	44,971

Output: Human Resource Management

Non Standard Outputs:

End of year Get-together party held. Staff support supervision carried out. Newly appointed staff accessed the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance manage

Internal assessment of 5 LLGs carried out. Prepared salaries and paid staff. Prepared reports towards management letter on payroll for FY 2014/2015. Travelled to kampala to work on pension files. Compiled staff list. Data captured for pension.

General Staff Salaries		135,788
Allowances		2,790
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		8,195
Travel inland		1,000

Vote: 512 Kabale District**2015/16 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)
1a. Administration		
Wage Rec't:	221,544	135,788
Non Wage Rec't:	18,712	11,985
Domestic Dev't:		
Donor Dev't:		
Total	240,256	147,773
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted exchange visit on governance of local councils in Kigali Rwanda. Conducted exchange visit on governance of local councils in Kigali Rwanda. Staff transfer Policy for health and education developed. 4 technical staff trained in public administrat	2 subcounty chiefs supported for Post Graduate diploma in public administration and management. Conducted capacity needs assesment for FY 2015/2016.
Allowances		0
Workshops and Seminars		5,788
Staff Training		2,557
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	40,389	0
Domestic Dev't:	15,466	8,345
Donor Dev't:		
Total	55,856	8,345
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Projects supervised, implementad tion of governt programmes supervised and monitored, staff mentored, support supervision carried out.	Projects supervised, implemented government programmes supervised and monitored activities in LLG. Travelled to Ministry to approve pension and gratuity of retired staff. support supervision carried out. Internal assessment carried out. Traveled to ka
Allowances		8,215
Welfare and Entertainment		0
Consultancy Services- Short term		980
Travel inland		3,000
Fuel, Lubricants and Oils		10,800
Wage Rec't:		
Non Wage Rec't:	11,915	16,995
Domestic Dev't:	2,610	6,000

Vote: 512 Kabale District**2015/16 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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1a. Administration*Donor Dev't:*

Total	14,525	22,995
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Output: Public Information Dissemination

Non Standard Outputs:

6 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 1 press conference conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff me

Prepared Rwanda trip report. Attended workshop on the African day of Decentralization in Mbarara. Covered Independence Day celebrations at Hamurwa. Internal assessment carried out.

<i>Books, Periodicals & Newspapers</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		1,061
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<i>Fuel, Lubricants and Oils</i>		440
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,231	1,501
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*Domestic Dev't:**Donor Dev't:*

Total	2,231	1,501
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Output: Office Support services

Non Standard Outputs:

1 advert and 6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue. staff mentored. support supervision carried out.

Collected receipts for SDS from sub counties of Ruhija, Maziba, and Kashambya. Purchased modem airtime. Prepared 4th quarter progress report covering the district state of affairs. Distributed letters to various offices in LLG. Sensitization and monitore

<i>Allowances</i>		10,835
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<i>Advertising and Public Relations</i>		679
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<i>Books, Periodicals & Newspapers</i>		0
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<i>Welfare and Entertainment</i>		1,023
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<i>Printing, Stationery, Photocopying and Binding</i>		2,163
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<i>Small Office Equipment</i>		0
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<i>Telecommunications</i>		1,100
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<i>Guard and Security services</i>		600
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<i>Electricity</i>		3,000
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<i>Travel inland</i>		2,810
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<i>Fuel, Lubricants and Oils</i>		6,292
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Vote: 512 Kabale District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,052	28,502
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	17,052	28,502
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Records Management		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized.	Updated records for the newly recruited health staff. Gathered information on court cases.
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,205
<i>Travel inland</i>		405
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,373	3,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,373	3,610
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 512 Kabale District**2015/16 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		
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	N/A	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>		0
<i>Donor Dev't:</i>		0
Total	0	0

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

Date for submitting the Annual Performance Report	30/06/2016 (N/A)	30/06/2016 (N/A)
Non Standard Outputs:	19 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.	Updated and Computerized District Local revenue register, carried out internal assessment and Submitted revised Final Accounts, submitted response to Audit queries and made consultations in MOFPED on cash releases and carried out Department and Field acti
<i>General Staff Salaries</i>		70,968
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		491
<i>Travel inland</i>		6,569
<i>Fuel, Lubricants and Oils</i>		2,693
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	45,308	70,968
<i>Non Wage Rec't:</i>	22,666	10,052
<i>Domestic Dev't:</i>		

Vote: 512 Kabale District**2015/16 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*Donor Dev't:*

Total	67,974	81,020
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	825000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	0 (N/A)
Value of Other Local Revenue Collections	31250000 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	0 (N/A)
Value of LG service tax collection	37500000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	66134305 (N/A)
Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Monitored and Assessed revenue performance,
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,100
<i>Travel inland</i>		2,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,043	5,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,043	5,455

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0/1/4 (N/A)	0 (N/A)
Date of Approval of the Annual Workplan to the Council	0/1/4 (N/A)	1/4/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 512 Kabale District**2015/16 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

<i>Total</i>	0	0
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Output: LG Expenditure mangement Services

Non Standard Outputs:	18 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro	Assessed and monitored revenue performance, inspected books of Accounts and checked the financial statements for the first quarter.
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<i>Welfare and Entertainment</i>		45
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<i>Travel inland</i>		2,645
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Wage Rec't:

<i>Non Wage Rec't:</i>	15,385	2,690
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	15,385	2,690
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/1/15 (N/A)	30/1/15 (N/A)
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Non Standard Outputs:	3 monthly Accountability Statements prepared and submitted to MoFPED. 2nd quarter Accountability reports prepared and submitted to MoFPED and DEC. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditur	Carried out Internal Assessment in LLGs. .
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<i>Computer supplies and Information Technology (IT)</i>		1,500
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<i>Travel inland</i>		4,490
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,648	5,990
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	6,648	5,990
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 512 Kabale District**2015/16 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		
Non Standard Outputs:	Paid pension and gratuity for teachers and local government staff. 2 Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in a	01 Council Session held on Thursday 26th November, 2015. 01 Set of Council Minutes Prepared. 01 Set of Minute Extract Prepared. 01 Monitoring field Visit Conducted.
<i>General Staff Salaries</i>		16,102
<i>Allowances</i>		6,897
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		7,646
<i>Books, Periodicals & Newspapers</i>		2,609
<i>Computer supplies and Information Technology (IT)</i>		2,800
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,267
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		1,650
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		13,800
<i>Maintenance - Vehicles</i>		4,130
<i>Donations</i>		0
<i>Wage Rec't:</i>	17,688	16,102
<i>Non Wage Rec't:</i>	1,741,940	42,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,759,628	58,500
Output: LG procurement management services		

Non Standard Outputs:

4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert prepared and published in news papers (New Vision and Orumuri). Conducted 2 field visits to Kamwezi and Ruhijja LLGs. Pre

4 Contracts Committee Meetings Conducted. 01 Updated procurement Plan Prepared. 01 Quarterly Report Prepared. 01 Advert prepared and published in the new vision. 03 Field Visits Conducted in Hamurwa TC, Nyamweru Sub county and Hamurwa Sub county .3 bid no

<i>Fuel, Lubricants and Oils</i>	2,964
<i>Allowances</i>	4,960
<i>Advertising and Public Relations</i>	2,200
<i>Workshops and Seminars</i>	630
<i>Books, Periodicals & Newspapers</i>	70
<i>Printing, Stationery, Photocopying and Binding</i>	2,610
<i>Travel inland</i>	1,080

Vote: 512 Kabale District**2015/16 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>	11,467	14,514
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*Domestic Dev't:**Donor Dev't:*

Total	11,467	14,514
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Output: LG staff recruitment services

Non Standard Outputs:

10 meeting carried out 6 staff appointed on probation, 20 promoted, 120 confirmed in service, 9 appointments regularized, 2 staff reinstated, 3 appointed on transfer of service, 2 officers granted study leave, 2 disciplinary cases handled. 6 staff appo

9 meeting held, 3 promoted, 1 appointment on trial renewed, 3 appointed on transfer of service, 2 staff appointed on probation, 305 staff confirmed, 14 regularized, 3 re-designated and 1 staff reinstated.

<i>General Staff Salaries</i>		4,500
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<i>Allowances</i>		19,350
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<i>Advertising and Public Relations</i>		2,200
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<i>Books, Periodicals & Newspapers</i>		184
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<i>Welfare and Entertainment</i>		1,452
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<i>Printing, Stationery, Photocopying and Binding</i>		350
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<i>Small Office Equipment</i>		87
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<i>Telecommunications</i>		135
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<i>Travel inland</i>		408
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<i>Fuel, Lubricants and Oils</i>		1,830
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<i>Wage Rec't:</i>	6,084	4,500
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<i>Non Wage Rec't:</i>	25,996	25,996
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*Domestic Dev't:**Donor Dev't:*

Total	32,080	30,496
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Output: LG Land management services

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

205 (Land applications made.150 freehold applications offered, 10 leases granted, 20 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease provided 1 field visit conducted .)

259 (01 Land Board meeting Held. 01 Set of land Board Minutes Prepared. 01 Set of District Land Board Minutes Submitted to the Ministry of Lands, Housing and Urban Development. 237 Freehold applications offered. 04 Leases granted. 05 renewal/extension. 10 Conversion of Leases to Free hold Granted. 01 Subdivision approved. 01 Transfer of lease granted.)

No. of Land board meetings

1 (Land board meetings held in the Land Board Room.
1 quarterly report produced and 1 field visit made.)

1 (Land board meetings held in the Land Board Room. 1 quarterly report produced and)

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		1,807
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Vote: 512 Kabale District**2015/16 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

Advertising and Public Relations 260

Wage Rec't:

Non Wage Rec't: 5,059 2,067

Domestic Dev't:

Donor Dev't:

Total 5,059 2,067

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Report reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	4 (01 Induction meeting for members of the board held. 04 PAC Reports for Katuna Town Council, Hamurwa Town Council, Muhanga Town Council and Kabale District Local Government reviewed and submitted to Ministry of Local Government, Auditor General, IGG and Minister for Finance Planning and Economic Development (MoFPED))
No. of LG PAC reports discussed by Council	1 (District PAC report discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	1 (PAC reports discussed by Finance Standing of council)
Non Standard Outputs:	N/A	N/A
Allowances		4,679
Printing, Stationery, Photocopying and Binding		375
Fuel, Lubricants and Oils		198
Wage Rec't:		
Non Wage Rec't:	3,689	5,252
Domestic Dev't:		
Donor Dev't:		
Total	3,689	5,252

Output: LG Political and executive oversight

Non Standard Outputs:	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 Town councils including LCI's and LC II's paid per month.
General Staff Salaries		35,568
Allowances		51,256
Wage Rec't:	46,238	35,568
Non Wage Rec't:	80,830	51,256
Domestic Dev't:		
Donor Dev't:		
Total	127,068	86,824

Vote: 512 Kabale District**2015/16 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**Output: Standing Committees Services**

Non Standard Outputs:

1 Standing Committee meeting held. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.

1 Standing Committee meeting held.
01 Set of standing Committee minutes prepared and in place.
02 Quarterly Physical progress reports reviewed and financial reports discussed and appropriate recommendations submitted to Council.

Allowances

0

Wage Rec't:

Non Wage Rec't:

31,350

0

Domestic Dev't:

Donor Dev't:

Total**31,350****0****Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

Production sectors of Crop, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquar

Two departmental meetings conducted. One monitoring visit conducted for follow up of commodities distributed under OWC program in ten sub-counties of Bubare, Kitumba Rubaya, Kamuganguzi, Buhara, Bukinda, Bufundi, Hamurwa, Ikumba, Muko and Ruhija. One work

General Staff Salaries

93,241

Allowances

2,160

Workshops and Seminars

1,374

Books, Periodicals & Newspapers

0

Travel inland

520

Fuel, Lubricants and Oils

1,992

Maintenance - Vehicles

0

Wage Rec't:

118,051

93,241

Non Wage Rec't:

11,253

6,046

Domestic Dev't:

Donor Dev't:

Total**129,304****99,287****Output: Crop disease control and marketing**

Vote: 512 Kabale District**2015/16 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		
No. of Plant marketing facilities constructed	2 (N/A)	0 (Output not realised during the quarter)
Non Standard Outputs:	4 Training/supervision/ follow-up visits on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2) conducted. 4 Ins	4 follow up visits conducted for communities distributed under Operation Wealth Creation (OWC) in the sub-counties of Bufundi, Kamuganguzi, Buhara, Ikumba, Rwamucucu, Kashambya and Nyamweru. 5 coffee nurseries inspected and verified in the sub counties of
<i>Travel inland</i>		2,515
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,783	2,515
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,783	2,515
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2430 (Livestock by type undertaken in the slaughter slabs as; Cattle and sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	4023 (Livestock taken to abattoir and slaughter slabs; 1640 cattle and 2383 goats undertaken to municipality abattoir and slaughter slabs of Muko, Muhanga, Katuna T/C, Hamurwa T/C. Other captured data from the sub-counties of Hamurwa, Bubare, Kamuganguzi and Ikumba sub-counties.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi.)	0 (Output not achieved during the quarter.)
Non Standard Outputs:	13 Livestock diseases surveillance visits done in 25 LLGs. 15 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of dairy husbandry, Commercial poultry management, (IMO) indigenous micro	14 disease surveillance visits done in the sub-counties of Kamwezi, Maziba, Buhara, Bufundi, Butanda, Muko, Ruhija, Ikumba and Nyamweru. 23 technical backstopping visits of dairy farmers on disease detection and disease management done in the in 22 LLGs .
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,288
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,288	3,288
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	7,288	3,288
Output: Fisheries regulation		
Quantity of fish harvested	500 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya,	608 (Kg of Fish harvested in the sub counties of Kitumba, Bubare, Kamwezi, Kyanamira, Buhara, Rwamucucu, Maziba and KMC. (Nile

Vote: 512 Kabale District**2015/16 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)
4. Production and Marketing		
	Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	Tilapia; 406.2kgs, Mirror Carp; 90.6kgs and African Catfish; 104kgs) from 13 fish farmers.)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 75 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba	20 Farmers advised to construct fish ponds in the sub counties of Buhara, Kyanamira, Kitumba, Kamwezi, Rwamucucu and KMC. 100 Fish farmers trained in Fish Management practices in the sub counties of Bubare, Hamurwa, Kitumba, Buhara, Kamwezi, Muko, Rwamuc
Travel inland		1,320
Fuel, Lubricants and Oils		1,200
Printing, Stationery, Photocopying and Binding		70
Medical and Agricultural supplies		500
Wage Rec't:		
Non Wage Rec't:	5,202	2,590
Domestic Dev't:	1,250	500
Donor Dev't:		
Total	6,452	3,090
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Trained bee keepers in apriary management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala	One Needs assessment exercise conducted with 130 bee keepers in 5 bee keepers' cooperative societies to provide a basis for conducting training and developing business plans. 1 workshop on apiculture business forum attended.
Workshops and Seminars		430
Travel inland		566
Wage Rec't:		
Non Wage Rec't:	1,875	996
Domestic Dev't:		
Donor Dev't:		
Total	1,875	996
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.

Vote: 512 Kabale District**2015/16 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

<i>Cultivated Assets</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		0
Total	1,000	4,000

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	10 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	807 (Businesses inspected for compliance with weights and measures act covering the entire district during the weights and measures verification exercise in 4 centers of Muhanga Town Council, Mulore trading centre, Katuna Town council and Kabale town.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at Ruhija Sub Sounty.)	1 (Trade sensitization meeting on business startup and development conducted in Kamuganguzi Sub County)
No of awareness radio shows participated in	1 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	3 (Awareness radio shows participated in, one on operations of cooperatives, the other one on govement industrial related policies and on-going industrial programs / projects and the other on progress on establishment of Katuna Border Marke.t)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		962
<i>Workshops and Seminars</i>		645
<i>Computer supplies and Information Technology (IT)</i>		163
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	2,375
<i>Domestic Dev't:</i>	2,400	0
<i>Donor Dev't:</i>		
Total	4,525	2,375

Output: Market Linkage Services

No. of market information reports desserminated	0 (N/A)	2 (Market information reports disseminated. One on East African Community Maize standard and another on products of Greening Uganda Company disseminated in 25 LLGs.)
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Vote: 512 Kabale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		245
<i>Books, Periodicals & Newspapers</i>		326
<i>Welfare and Entertainment</i>		163
<i>Fuel, Lubricants and Oils</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,061

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (Cooperatives supervised in all 22 lower local governments.)	20 (Cooperatives supervised in lower local governments covering Muhanga TC, Hamurwa TC, Kabale Municipality and subcounties of Kamwezi, .Kitumba, Rwamucucu, Ikumba, Butanda, Bubare, Maziba, Kaharo, Buhara Kyanamira and Muko.)
No. of cooperatives assisted in registration	10 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	5 (Cooperative groups assisted to register with registrar of cooperatives .)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	9 (Cooperative groups mobilised & facilitated to register in Bufindi, Kabale Municipality, Kashambya, Bubare, and Buhara sub-counties.)
Non Standard Outputs:	N/A	9 committes of cooperative socities sensitised on their roles and responsibilities during statutory meetings.
<i>Allowances</i>		622
<i>Workshops and Seminars</i>		333
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	1,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,650	1,581

Output: Tourism Promotional Servives

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
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Vote: 512 Kabale District**2015/16 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		
No. and name of new tourism sites identified	2 (New tourism sites identified)	4 (3 tourism sites identified in Enchuya forest reserve zone in Muko subcounty and 1 in Hamurwa wetland in Hamurwa sub-county.)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)	4 (Tourism promotional activities mainstreamed in District Development plan including development of Tourists stop over at Muko, Mobilisation of Batwa communities for ecotourism and community tourism development in and around Ichuya forest and identification nature based tourism in Hamurwa Wetland.)
Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	1 Baseline survey was conducted on hospitality facilities in Kabale Municipality, Muhanga Town Council, Katuna Town Council Kitumba and Ruhija subcounties
<i>Allowances</i>		640
<i>Workshops and Seminars</i>		60
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	1,710
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition identified & supported in all 22 LLGs in three counties of Rubanda, Ndurwa and Rukiga.)	0 (Output not attained)
No. of opportunities identified for industrial development	2 (Industrial development opportunities identified across the district in 25 LLGs.)	0 (Output not attained)
No. of value addition facilities in the district	50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndurwa and Rukiga.)	0 (Output not attained)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	no (Output not attained)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	0

Vote: 512 Kabale District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	1,175	0
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Tourism development plan and information guide developed.)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		2,250
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,250
Domestic Dev't:	0	
Donor Dev't:		
Total	1,250	2,250

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

Non Standard Outputs:	Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	Output not attained.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,908	0
Donor Dev't:		0
Total	21,908	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:	Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs. Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process	Trained 20 health workers in Emergency and Obstetric Care, Trained 674 Health Workers to conduct the mass measles campaign, 157 participants oriented on the Sharpened Plan for RHMNCAH at Kirigime Guest House, Health care coordinated in the District Coverin
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Vote: 512 Kabale District**2015/16 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		
<i>Advertising and Public Relations</i>		6,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		15,000
<i>Hire of Venue (chairs, projector, etc)</i>		3,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,482
<i>Printing, Stationery, Photocopying and Binding</i>		5,831
<i>General Staff Salaries</i>		1,173,954
<i>Allowances</i>		6,977
<i>Electricity</i>		0
<i>Travel inland</i>		8,400
<i>Fuel, Lubricants and Oils</i>		30,993
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	1,289,437	1,173,954
<i>Non Wage Rec't:</i>	30,169	23,690
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	198,463	59,993
Total	1,518,069	1,257,637

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 250 schools on sanitation and hygiene.	Conducted 2 health sensitization awareness campaigns in Butanda and Ikumba Sub Counties.
<i>Allowances</i>		893
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,220	1,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,220	1,438

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

Number of outpatients that visited the NGO hospital facility	3000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	5013 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward.)
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Vote: 512 Kabale District

2015/16 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		
Number of inpatients that visited the NGO hospital facility	920 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	883 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	87 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	96 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		37,643
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	37,643
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,664	37,643

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	481 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of inpatients that visited the NGO Basic health facilities	1456 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1181 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of outpatients that visited the NGO Basic health facilities	12500 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	16796 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	770 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		138,388

Vote: 512 Kabale District**2015/16 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	138,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,973	138,388

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

Number of outpatients that visited the Govt. health facilities.	182333 (Supported outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	154395 (Outpatients that visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
Number of trained health workers in health centers	125 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	200 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
No. of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	28 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
No. of children immunized with Pentavalent vaccine	5455 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3892 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	85 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained 2886 VHTs)
%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	68 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)
No. and proportion of deliveries conducted in the Govt. health facilities	2630 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	2909 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)
Number of inpatients that visited the Govt. health facilities.	5333 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	10832 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		60,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	60,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 512 Kabale District**2015/16 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

<i>Total</i>	58,788	60,092
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*3. Capital Purchases***Output: Theatre construction and rehabilitation**

No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-counties respectively.)	1 (Completed the renovation of a theatre at Mparo HC IV in Rwamucucu Sub County)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,648
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	10,648
<i>Donor Dev't:</i>		0
<i>Total</i>	10,750	10,648

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	3129 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)	3200 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)
No. of teachers paid salaries	3129 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndurwa)	3200 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndurwa)
Non Standard Outputs:	Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2016.	Supplied and submitted form X for P.7 candidates 2015 to Ministry of Education, Science, Technology and Sports. Conducted PLE in all 294 primary schools including private schools.
<i>General Staff Salaries</i>		4,812,124
<i>Allowances</i>		10,000
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		9,200
<i>Fuel, Lubricants and Oils</i>		13,327
<i>Wage Rec't:</i>	4,930,032	4,812,124
<i>Non Wage Rec't:</i>	6,800	32,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 512 Kabale District**2015/16 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

Total	4,936,832	4,844,651
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	8790 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndurwa counties.)	8810 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndurwa counties.)
No. of Students passing in grade one	0 (N/A)	365 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndurwa counties.)
No. of student drop-outs	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)	12 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)	122939 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools

LG Conditional grants 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	350,165	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	350,165	0

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

No. of latrine stances constructed	15 (VIP latrine of 5 Stances constructed at 3 primary schools of Rubanda Mixed, Kirwa, Buhumba)	35 (VIP latrine of 5 stances constructed at Kinyamizi, Rubanda Mixed, Kihanga Boys and Kyanamira primary schools. Paid retention for 5 stance VIP latrines at Murungu Public, Buhumba, Kyabuhangwa)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenyei, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.

Non Residential buildings (Depreciation) 52,112

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	52,112
<i>Donor Dev't:</i>		0
Total	51,684	52,112

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

Vote: 512 Kabale District**2015/16 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

No. of students sitting O level	3030 (Students sitting O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndurwa, Rukiga and Rubanda.)	3081 (Students sitting O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndurwa, Rukiga and Rubanda.)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 USE secondary schools in the 22 LLGs paid their salaries)	720 (Teaching and non teaching staff in 27 USE secondary schools in the 22 LLGs paid their salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		941,406
<i>Wage Rec't:</i>	1,052,277	941,406
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,052,277	941,406

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

No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndurwa, Rubanda and Rukiga)	15000 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndurwa, Rubanda and Rukiga)
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndurwa and Rukiga both government and private aided.	Output not achieved during the quarter
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	452,550	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	452,550	0

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

No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		51,564
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,088	51,564
<i>Donor Dev't:</i>		0

Vote: 512 Kabale District**2015/16 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		
Total	40,088	51,564
Output: Teacher house construction		
No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		11,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,470	11,808
<i>Donor Dev't:</i>		0
Total	11,470	11,808
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)
No. of students in tertiary education	1654 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1710 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		149,066
<i>Allowances</i>		0
<i>Wage Rec't:</i>	142,522	149,066
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	142,522	149,066
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Monitored 102 primary schools. Conducted internal assessment in 3 LLGs.

Vote: 512 Kabale District**2015/16 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>		20,228
<i>Allowances</i>		550
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,100
<i>Travel inland</i>		3,860
<i>Wage Rec't:</i>	62,560	20,228
<i>Non Wage Rec't:</i>	18,152	12,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,712	32,738
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	4 (Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	12 (Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected i.e. Kizinga.)	3 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)
No. of inspection reports provided to Council	1 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)
No. of primary schools inspected in quarter	40 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	80 (Primary schools inspected in 294 government and 10 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		10,746
<i>Fuel, Lubricants and Oils</i>		7,974
<i>Maintenance - Vehicles</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,655	20,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,655	20,396
Output: Sports Development services		
Non Standard Outputs:	4 sports meetings for both primary and secondary attended. 5 coaches trained. Assorted sports and games equipment bought. 4 Competitions in various co- curricular activities	Output not achieved during the quarter
<i>Allowances</i>		0

Vote: 512 Kabale District**2015/16 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,816	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,816	0
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	2 (Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	0 (Output not achieved during the quarter)
No. of children accessing SNE facilities	0	0 (N/A)
Non Standard Outputs:	.N/A	.N/A

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,530	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,530	0
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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:	Salaries for works staff paid	Salaries for works staff paid
<i>General Staff Salaries</i>		21,810
<i>Wage Rec't:</i>	54,845	21,810
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,845	21,810

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	36 (Bottlenecks cleared on the following roads; Buhara - Kitanga - Nyarutojo road 18km, Murutenga-Nyamasizi - Kerere 18km,)	0 (Output not achieved during the quarter)
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Vote: 512 Kabale District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:	Rehabilitated Nyamabare bridge.	Output not achieved during the quarter
<i>LG Unconditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,500	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
No. of bridges maintained	1 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba 1 bridge (Kigarama and Maziba Bridge))	0 (Output not achieved during the quarter)

Vote: 512 Kabale District

2015/16 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

Length in Km of District roads routinely maintained

600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km
Bugongi-Bwindi-Mparo 26.2km
Kacwekano-Rubaya-Kitooma 33km
Kacwekano-Rubona-Kibuzigye 13km
Kigarama-Kavu 13km
Kagarama-Heisesero 14.1km
Kyobugombe-Katenga via Kitohwa 9.4km
Murutenga-Nyamasizi-kerere 16km
Rwene-Kabahesi-Nyaconga 7km
Muko-Kaara 8km
Kabanyonyi-Ruboroga- Rwamishekya 9.3km
Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km
Kabimbiri-Kamusiza via Kihorezo 17km
Kabimbiri-Wacheba-Nyakasiru 17km
Buhara-Kitanga-Nyarutojo 18km
Kyobugombe-Sindi via Kicence 12.8km
Kabanyonyi-Karweru-Maziba 18km
Nyakanengo-Nyakasiru 9km
Kamwezi-Kibanda 15km
Sindi-Mparo-Kangando 5km
Rwakihiwa-Kasheregyenyi-Buranga 4.4km
Kakoma-Rwaza 5km
Bukinda-Kahondo-Maziba 26km
Kashambya-Bucundura 17km
Muko-Katojo 6km
Kekubo-Kanyankwanzi-Hamuganda 9km
Rushaki-Kihumuro 6km
Rubira-Katokye 7km
Karukara-Bwindi 8.5km
Kashasha-Ihunga 13.2km
L.Bunyonyi-Kashambya 7.5km
Nyaruziba-Nyakashebeya 6km
Kekuubo-Kasazo 5km
Nfasha-Kagunga-Mugyera 14km
Konyo-Nyamwerambiko 8km
Konyo-Kyanamira 2.3km
Kakoma-Mugobore 3km
Mwisi-Bugarama-Kabanyonyi 13km
Kitumba-Habuhasha 6km
Rugarama-Bubare 6km
Rwene-Nangara-Nyamweru 13.2km
Kagarama-Bubare 5km
Ahabuyonza-Ahakatindo 2.3km
Burambira-Buhumuriro 6km
Rushebeya-Maheru 6km
Kishanje-Mugyera 5km
Nangara-Kashenyi-Nyamiyaga 13km
Hamurwa-Rwondo-Kerere 13km
Kaharo-Nkumbura via Kasherere 6km
Mugyera-Kagoma 11.2km
Butambi- Mukyogo- Rugoma 12km
Hamutora- Iremera- Mufumba 8.4km
Nyamabare- Habushuro- Kiyeye 11.2km
Habushuro- Mushanje- Kinyungu 5.8km

44km of the district roads routinely maintained by Mechanized means on roads of:

Kacwkano- Rubona- Kibuzigye 13km
Muko-Kaara 8km
Kabimbiri- Wacheb- Nyakasiru 17km.
Rugarama- Bubare 6km)

600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km
Bugongi-Bwindi-Mparo 26.2km
Kacwekano-Rubaya-Kitooma 33km
Kacwekano-Rubona-Kibuzigye 13km
Kigarama-Kavu 13km
Kagarama-Heisesero 14.1km
Kyobugombe-Katenga via Kitohwa 9.4km
Murutenga-Nyamasizi-kerere 16km
Rwene-Kabahesi-Nyaconga 7km
Muko-Kaara 8km
Kabanyonyi-Ruboroga- Rwamishekya 9.3km
Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km
Kabimbiri-Kamusiza via Kihorezo 17km
Kabimbiri-Wacheba-Nyakasiru 17km
Buhara-Kitanga-Nyarutojo 18km
Kyobugombe-Sindi via Kicence 12.8km
Kabanyonyi-Karweru-Maziba 18km
Nyakanengo-Nyakasiru 9km
Kamwezi-Kibanda 15km
Sindi-Mparo-Kangando 5km
Rwakihiwa-Kasheregyenyi-Buranga 4.4km
Kakoma-Rwaza 5km
Bukinda-Kahondo-Maziba 26km
Kashambya-Bucundura 17km
Muko-Katojo 6km
Kekubo-Kanyankwanzi-Hamuganda 9km
Rushaki-Kihumuro 6km
Rubira-Katokye 7km
Karukara-Bwindi 8.5km
Kashasha-Ihunga 13.2km
L.Bunyonyi-Kashambya 7.5km
Nyaruziba-Nyakashebeya 6km
Kekuubo-Kasazo 5km
Nfasha-Kagunga-Mugyera 14km
Konyo-Nyamwerambiko 8km
Konyo-Kyanamira 2.3km
Kakoma-Mugobore 3km
Mwisi-Bugarama-Kabanyonyi 13km
Kitumba-Habuhasha 6km
Rugarama-Bubare 6km
Rwene-Nangara-Nyamweru 13.2km
Kagarama-Bubare 5km
Ahabuyonza-Ahakatindo 2.3km
Burambira-Buhumuriro 6km
Rushebeya-Maheru 6km
Kishanje-Mugyera 5km
Nangara-Kashenyi-Nyamiyaga 13km
Hamurwa-Rwondo-Kerere 13km
Kaharo-Nkumbura via Kasherere 6km
Mugyera-Kagoma 11.2km
Butambi- Mukyogo- Rugoma 12km
Hamutora- Iremera- Mufumba 8.4km
Nyamabare- Habushuro- Kiyeye 11.2km
Habushuro- Mushanje- Kinyungu 5.8km

48.8km of the district roads routinely maintained by Mechanized means on roads of:

Nyamabare- Habushuro- Kiyeye11.2km
Habushuro- Mushanje-Kinyungu5.8km
Kashasha-Ihunga13.2km
Kyobugombe- Katenga via Kitohwa9.4km
Kamwezi- Kibanda9.2km)

Vote: 512 Kabale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

Conditional transfers for Road Maintenance

63,615

Wage Rec't:

0

Non Wage Rec't:

203,366

63,615

Domestic Dev't:

0

Donor Dev't:

0

Total**203,366****63,615****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

0 (N/A)

0 (N/A)

Length in Km. of rural roads rehabilitated

3 (Length in Km of Katembe- Kanyankwanzi road in Kitumba Sub county rehabilitated)

0 (Output not achieved during the quarter)

Non Standard Outputs:

Maintenance roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAHIP-3 in Maziba, Rubaya,

Output not achieved during the quarter

Roads and bridges (Depreciation)

71,191

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,500

71,191

Donor Dev't:

0

Total**28,500****71,191****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Cordinated and Managed roads activities. District Buildings maintained at district headquarters. works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities

Cordinated and Managed roads activities. District Buildings maintained at district headquarters. works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities

Allowances

2,460

Printing, Stationery, Photocopying and Binding

214

Electricity

1,181

Water

1,176

Travel inland

810

Maintenance - Civil

0

Vote: 512 Kabale District**2015/16 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

Wage Rec't:

Non Wage Rec't: 9,369 5,841

Domestic Dev't:

Donor Dev't:

Total 9,369 5,841**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Constructed a 5 - stance VIP latrine at district headquarters, renovated the Finance & Planning building by tiling and District council hall

Output not Achieved in the quarter

Non Residential buildings (Depreciation) 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 15,000 0

Donor Dev't: 0

Total 15,000 0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.

National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.

General Staff Salaries 5,408

Allowances 1,620

Printing, Stationery, Photocopying and Binding 508

Fuel, Lubricants and Oils 900

Maintenance - Vehicles 1,024

Wage Rec't:

Non Wage Rec't: 5,408

Domestic Dev't: 3,780 4,052

Donor Dev't:

Total 3,780 9,460**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

10 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba,

10 (Supervision visits made during and after construction of water facilities in sub-counties of; Muko, Ikumba, Kamwezi, Kitumba, Maziba,

Vote: 512 Kabale District**2015/16 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	Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa,)	Bukinda, Hamurwa, Rwamucucu, Muhanga TC)
No. of sources tested for water quality	2 (Water points tested for quality in sub-counties of; Muko, Kyanamira)	2 (Water points tested for quality in sub-counties of; Bukinda, Rwamucucu)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)
No. of water points tested for quality	2 (Water points tested for quality in sub-counties of; Muko, Kyanamira)	2 (Water points tested for quality in sub-counties of; Bukinda, Rwamucucu)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meeting coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation coordination committee meeting coordinated at District water office and in the field on quarterly basis)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		804
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,895	2,690
<i>Donor Dev't:</i>		
Total	3,895	2,690

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

% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Output not achieved during the quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	91 (Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	0 (Output not achieved during the quarter)
No. of water points rehabilitated	3 (Boreholes Rehabilitated in Kamwezi Sub county.)	0 (Output not achieved during the quarter)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,244	0

Vote: 512 Kabale District**2015/16 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>Donor Dev't:</i>		
Total	11,244	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	12 (Water & sanitation promotional activities undertaken in all the 12 LLGs)	13 (Water & sanitation promotional activities undertaken in all the 12 LLGs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	13 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,655
<i>Advertising and Public Relations</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Fuel, Lubricants and Oils</i>		1,314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	6,384
<i>Donor Dev't:</i>		
Total	7,500	6,384

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 90 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c	sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. P
<i>Allowances</i>		2,920
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,580

Vote: 512 Kabale District**2015/16 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>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Retention paid for Karehe rural growth centre latrine.)	1 (Retention paid for Karehe rural growth centre latrine.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	1,016
<i>Donor Dev't:</i>		0
Total	2,000	1,016

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply systems constructed ie Gravity flow scheme at Ngasire in Kishanje parish, Bufundi Sub county)	2 (Piped water supply systems Extensions of Kabisha Gravity flow scheme in Kitumba Sub County, Kyempogo Gravity Flow scheme from Kahondo to Mukokye in Maziba Subcounty designed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		40,118
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,613	40,118
<i>Donor Dev't:</i>		0

Vote: 512 Kabale District**2015/16 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>Total</i>	60,613	40,118
<i>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	19 (New connections made, 15 Solar pannels procured and 1 pump and inverter procured for water supply scheme of Rugaga in Isingiro District. Serviced and repaired water supply schemes. Water quality testing. Procured Laboratory Chemicals assorted equipment and consumables.)	19 (New connections made, 15 Solar pannels procured and 1 pump and inverter procured for water supply scheme of Rugaga in Isingiro District. Serviced and repaired water supply schemes. Water quality testing. Procured Laboratory Chemicals assorted equipment and consumables.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		90,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90,000	90,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	90,000	90,000

Additional information required by the sector on quarterly Performance

The District received little funds for road maintenance and have not yet paid for manual road maintenance using road gangs therefore expect more release for 3rd quarter.

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

Non Standard Outputs:	1 site in 1 Sub-County visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 3 coordination meetings held for sectors at district level	Visited Muko Sub County on land tenure and related issues, monitored Kanyabaha wetland conservation in Kashambya Sub County. District compound maintained and wash rooms cleaned and 1 coordination meeting with sector heads at district level held.
<i>General Staff Salaries</i>		23,637
<i>Allowances</i>		1,569
<i>Property Expenses</i>		2,100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	49,590	23,637
<i>Non Wage Rec't:</i>	4,575	3,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	54,165	27,306

Vote: 512 Kabale District**2015/16 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: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	3 (Areas of trees established (planted and surviving) of <i>Araucaria cunninghamii</i> and <i>Grevillea robusta</i> tree seedlings amounting to 5,000 raised and supplied to Butanda, Nyamweru, Bufundi and Kaharo sub counties for planting along road reserves and other gov't lands)	0 (Output not achieved during the quarter)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Nursery of <i>Grevillea Robusta</i> tree seedlings amounting to 5,000 established and raised
<i>Agricultural Supplies</i>		3,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,718	3,050
<i>Donor Dev't:</i>		
Total	6,718	3,050

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	2 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC and Kabale Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		1,965
<i>Travel inland</i>		1,535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,840	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,840	3,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2nd quarter progress report submitted to the Ministry of Water and Environment. Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored	Output not attained during the quarter
<i>Allowances</i>		0

Vote: 512 Kabale District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,981	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,981	0

8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	6 (New Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	6 (New land disputes settled 6 LLGs land application forms submitted to District land Board for approval.)
Non Standard Outputs:	2 Land board meetings held, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, District lands surveyed in Kyanamira and Kamuganguzi Sub Counties	2 Land board meetings held, 400 land offers made
<i>Allowances</i>		2,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,794	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,794	2,810

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

Non Standard Outputs:	10 CDD community projects monitored in 5 LLGs. 1 quarterly departmental OBT report prepared and submitted. 3 monthly staff meetings LLGs provided. 1 quarterly District HIV/AIDS meeting at district headquarters held. 1 quarterly mentorship to Community Bas	5 CDD community projects in 5 LLGs of Kashambya, Rwamucucu, Kamwezi, Kaharo and Maziba Monitored. 1 quarterly departmental OBT report prepared and submitted. 3 monthly staff meetings Conducted. 1 quarterly District HIV/AIDS meeting at district headquar
<i>General Staff Salaries</i>		56,546
<i>Allowances</i>		1,125
<i>Travel inland</i>		1,725
<i>Wage Rec't:</i>	85,665	56,546
<i>Non Wage Rec't:</i>	9,585	2,850

Vote: 512 Kabale District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	95,250	59,396
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Output: Probation and Welfare Support

No. of children settled	5175 (Child cases settled in 25 lower local governments. 3 abandoned children resettled sub Counties)	0 (Output not achieved during the quarter.)
Non Standard Outputs:	1 district level OVC coordination committee meetings conducted. 1 OVC service providers' coordination and networking meetings held. Community outreach clinics on child protection conducted in 23 parishes. 30 community resource persons (VHTs, FAL instructo	Output not achieved during the quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,145	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	26,088	
Total	29,233	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	22 (Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		815
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,316	1,311

Output: Adult Learning

No. FAL Learners Trained	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)
Non Standard Outputs:	125 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted in 22 LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted.	130 FAL instructors supported with quarterly allowances to attend FAL review meetings in 22 LLGs with CDOs Quarterly District level FAL review meeting of CDOs with FAL coordinator and other partners conducted. Paid debt of FAL exams.

Vote: 512 Kabale District**2015/16 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		
<i>Allowances</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	3,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,196	3,395
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Children in contact with the law transferred to the remand home. 12 monitoring visits to the remand home and police Conducted to check on the conditions of children in contact with the law. 24 Court sessions on juvenile justice attended)	0 (Output not achieved)
Non Standard Outputs:	330 Unemployed Youth Identified and supported to improve their life skills. 1 meeting to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs conducted. 1 meeting to develop proposals for youth	Youth livelihood groups which received funds monitored in 19 LLGs. Field appraisal of new youth livelihood groups conducted. Selection of beneficiary groups for YLP made. Baseline survey on selected youth projects conducted.TPC and DEC meetings respective
<i>Allowances</i>		3,216
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Small Office Equipment</i>		664
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	83,294	5,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,294	5,081
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council Executive meeting conducted at District head quarters. 5 Sub county Youth councils support supervised by District Youth Council executive.)	0 (Output not achieved)
Non Standard Outputs:	N/A	Technical staff supportedf to monitor youth groups in 19 Sub counties.
<i>Allowances</i>		1,410
<i>Fuel, Lubricants and Oils</i>		486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,896

Vote: 512 Kabale District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	1,896	1,896
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NA)	30 (Assisted aids supplied to disabled with White canes distributed to 23 PWDs and 7 artificial limbs distributed to PWDs.)
Non Standard Outputs:	1 PWDs Executive meeting held at district headquarters. 1 quarterly Special PWD Grant Committee meeting held at district headquarters. 5 PWD groups supported with special PWD grant to engage in income generating activities in 5 LLGs. 11 PWD projects monit	1 PWDs Executive meeting held at district headquarters. 1 quarterly Special PWD Grant Committee meeting held at district headquarters. 4 PWD groups supported with special PWD grant to engage in income generating activities in 4 LLGs. These are Kigarama Ba
<i>Allowances</i>		4,740
<i>Workshops and Seminars</i>		90
<i>Fuel, Lubricants and Oils</i>		944
<i>Donations</i>		9,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,951	15,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,951	15,724

Output: Labour dispute settlement

Non Standard Outputs:	25 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 5 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment	12 labour disputes registered, 9 handled and investigations being carried out for the remaining 3 cases. Workman's compensation calculated for 2 employees at a cost of shs.13, 130,000=, Baseline survey of workplaces of Krone mines conducted, where 645 wor
<i>Allowances</i>		240
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275	400

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Women Executive Committee meeting Conducted at District headquarters. 5 Women projects Monitored in 5 LLGs.)	0 (Women projects in the Sub Counties of Butanda, Bufundi and Ruhija monitored by district staff.)
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Vote: 512 Kabale District**2015/16 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:

Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to

output not achieved.

Allowances		1,590
Wage Rec't:		
Non Wage Rec't:	1,896	1,590
Domestic Dev't:		
Donor Dev't:		
Total	1,896	1,590

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

Non Standard Outputs:

Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LL

Organized and submitted inventory of investments and impact monitoring reports 2014/2015 under LGMSD and conducted internal assessment for Kitumba, Kamuganguzi, Muko, Ikumba, Buhara and Muhanga town council. Compiled and submitted 1st quarter district pro

Workshops and Seminars		0
Special Meals and Drinks		2,196
Printing, Stationery, Photocopying and Binding		1,180
General Staff Salaries		11,060
Allowances		2,447
Travel inland		491
Fuel, Lubricants and Oils		2,000
Wage Rec't:	5,803	11,060
Non Wage Rec't:	15,498	8,314
Domestic Dev't:		
Donor Dev't:		
Total	21,301	19,373

Output: District Planning

No of minutes of Council meetings with relevant resolutions

1 (Minutes of council meetings with relevant resolutions compiled for review.)

2 (Minutes of council meetings with relevant resolutions compiled for review.)

Vote: 512 Kabale District**2015/16 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		
No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment)	5 (Qualified staff in the Unit and equipped with office equipment)
No of Minutes of TPC meetings	3 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	3 (Conducted 3 DTPC for the months of October, October and December 2015.)
Non Standard Outputs:	Conducted quaterly budget performance reviews with departments and 22 LLGs on key priority budget performance indicators.	Organized and conducted budget conference and quarterly budget review meetings.
<i>Allowances</i>		6,040
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		12,000
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	19,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,903	19,000
Output: Statistical data collection		
Non Standard Outputs:	N/A	Prepared and submitted District Statistical Abstract for 2014/2015 to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 4 years and updated the district inventory of investments financed from 2010/2011-2014/2015.
<i>Travel inland</i>		4,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	4,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,680
Output: Development Planning		
Non Standard Outputs:	Conducted district budget conference for all development partners, NGOs, CSOs and 22 LLGs to review the previous performance and plans for 2016/17. Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and	Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments.
<i>Travel inland</i>		8,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	8,150

Vote: 512 Kabale District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	5,245	8,150
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Output: Operational Planning

Non Standard Outputs:

Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district achievements for council attention.

Output not achieved during the quarter.

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

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

5,563

0

*Domestic Dev't:**Donor Dev't:***Total****5,563****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly repo

Conducted mutsectoral monitoring visits to 4 sub counties of Butanda, Kitumba, Rwamucucu and Bufundi development investments progress.

Travel inland

1,102

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

4,464

1,102

*Domestic Dev't:**Donor Dev't:***Total****4,464****1,102****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits

1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)

1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)

Vote: 512 Kabale District**2015/16 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	15/1/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/1/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
Non Standard Outputs:	N/A	Audited Books of Accounts and mentored Accounts staff in 22 LLGs in financial management and books of Accounts. Attended a meeting in Masaka on Planning & Budgeting for 2016/2017. Conducted internal assessment on minimum conditional and performance measur
Travel inland		7,081
General Staff Salaries		5,280
Wage Rec't:	6,931	5,280
Non Wage Rec't:	9,075	7,081
Domestic Dev't:		
Donor Dev't:		
Total	16,006	12,362

Additional information required by the sector on quarterly Performance

Wage Rec't:	8,134,576	7,576,685
Non Wage Rec't:	876,517	876,517
Domestic Dev't:	276,797	276,797
Donor Dev't:		
Total	8,789,992	8,789,992

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Un limited cash flow.

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	Staff Salaries paid. Pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services paid and accessed. National and Local celebrations held within the district. Consult
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Expenditure

211103 Allowances	33,649	7,694	22.9%
221001 Advertising and Public Relations	3,000	1,205	40.2%
221009 Welfare and Entertainment	2,000	1,622	81.1%
221011 Printing, Stationery, Photocopying and Binding	5,719	1,307	22.9%
221016 IFMS Recurrent costs	30,000	14,959	49.9%
225001 Consultancy Services- Short term	18,000	5,985	33.2%
227001 Travel inland	0	21,035	N/A
227004 Fuel, Lubricants and Oils	34,519	20,444	59.2%
228002 Maintenance - Vehicles	50,415	16,553	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	185,363	87,484	47.2%
Domestic Dev't:	10,439	3,319	31.8%
Donor Dev't:		0	0.0%
Total	195,802	90,803	46.4%

Output: Human Resource Management

0 Un limited cash flow.

Vote: 512 Kabale District**2015/16 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:	Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roster managed. End of year Get-together held. Staff support supervision carried out. District client charter developed. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Committee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Newly appointed staff accessed to the payroll. Payroll managed. Payslips printed and distributed. pension and gratuity managed. Staff performance managed. Submissions to DSC made. Staff developed. Internal assessment carried out. Prepared salaries and paid
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Expenditure

211101 General Staff Salaries	886,175	273,202	30.8%
211103 Allowances	9,337	7,965	85.3%
221003 Staff Training	6,500	4,508	69.3%
221008 Computer supplies and Information Technology (IT)	4,400	320	7.3%
221011 Printing, Stationery, Photocopying and Binding	35,827	16,402	45.8%
227001 Travel inland	6,385	1,000	15.7%
Wage Rec't:	886,175	Wage Rec't: 273,202	Wage Rec't: 30.8%
Non Wage Rec't:	74,849	Non Wage Rec't: 30,194	Non Wage Rec't: 40.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	961,024	Total 303,396	Total 31.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)	#Error	Limited cash flow
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted exchange visit on governance of local councils in Kigali Rwanda. Staff transfer Policy for health and education developed. 4 technical staff trained in public administration and management, PPM, certificate in administrative law. Head Teachers of primary and secondary schools, sub county chiefs, health centre 1V in charges mentored on performance appraisal/ agreements. Skills enhancement trainings in Management and Leadership skills, Human Resource, Management in LG carried out. Capacity building needs assessment carried out. Nutrition awareness conducted and mainstreamed in development planning. Newly appointed staff inducted. Training committee meetings held. Client charter developed. Post training evaluation conducted. Conducted trainings of TPC sub-committees on their roles and responsibilities.	1 technical staff supported for project planning and management at UMI. Staff oriented on performance appraisal. 1 Training committee meeting held. Newly recruited 80 teachers inducted. 45 Political leaders and 34 and 18 technical staff went for exchange
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Expenditure

211103 Allowances	5,282	2,751	52.1%
221002 Workshops and Seminars	26,427	8,111	30.7%
221003 Staff Training	55,642	55,642	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,985	46,385	98.7%
Domestic Dev't:	61,866	20,718	33.5%
Donor Dev't:		0	0.0%
Total	108,851	67,103	61.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (N/A)	0 (N/A)	0	There were more consultations to different ministries hence over performance and supervision of investments and staff in LLGs in
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Vote: 512 Kabale District**2015/16 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:	projects supervised, implementedad tion of governt programmes supervised and monitored, staff mentored, support supervision carried out.	Responded to audit queries made by Auditor General. Travelled to Kampalea and Mbarara to attend meetings. Projects supervised, implemented government programmes supervised and monitored activities in LLG. Travelled to Ministry to approve pension and g		preparation for the presidential visit.
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Expenditure

211103 Allowances	16,001	10,085	63.0%
221009 Welfare and Entertainment	16,000	6,000	37.5%
225001 Consultancy Services- Short term	0	980	N/A
227001 Travel inland	0	6,524	N/A
227004 Fuel, Lubricants and Oils	17,820	14,300	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,660	31,889	66.9%
Domestic Dev't:	10,439	6,000	57.5%
Donor Dev't:		0	0.0%
Total	58,099	37,889	65.2%

Output: Public Information Dissemination

Non Standard Outputs:	24 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Renewed and hosted district web site. District publications made. Financial quarterly releases disseminated at the District and LLG notice boards. Prepared Rwanda trip report. Attended workshop on the African day of Decentralization in Mbarara. Covered In	0	Limited cash flow.
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Expenditure

221007 Books, Periodicals & Newspapers	1,500	565	37.7%
221008 Computer supplies and Information Technology (IT)	375	375	100.0%
222003 Information and communications technology (ICT)	500	500	100.0%
227001 Travel inland	500	1,061	212.3%

Vote: 512 Kabale District**2015/16 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

227004 Fuel, Lubricants and Oils	2,500	990	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,925	3,491	39.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,925	3,491	39.1%	

Output: Office Support services

Non Standard Outputs:	2 adverts and 24 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	Procured 1 Uganda and 1 East African flag. Delivered files to state Attorney's office in Mbarara. Replaced two door locks in the office of PHRO. Collected receipts for SDS from sub counties of Ruhija, Maziba, and Kashambya. Purchased modem airtime. Prepar	0	There was integrated supervision and monitoring involving Political leaders hence over performance and supervision of investments and staff in LLGs in preparation for the
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Expenditure

211103 Allowances	16,950	18,721	110.5%	
221001 Advertising and Public Relations	1,500	679	45.2%	
221007 Books, Periodicals & Newspapers	1,500	1,363	90.9%	
221009 Welfare and Entertainment	3,500	2,523	72.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,163	72.1%	
221012 Small Office Equipment	1,500	185	12.3%	
222001 Telecommunications	3,500	1,850	52.9%	
223004 Guard and Security services	19,868	3,594	18.1%	
223005 Electricity	3,000	3,000	100.0%	
227001 Travel inland	2,810	2,810	100.0%	
227004 Fuel, Lubricants and Oils	6,500	6,292	96.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	68,207	43,181	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	68,207	43,181	63.3%	

Output: Assets and Facilities Management

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

Vote: 512 Kabale District**2015/16 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: Annual board of survey carried out. District asset register updated and maintained. N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
227001 Travel inland	0	4,000	N/A
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	5,500	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	5,500	98.2%

Output: Records Management

Non Standard Outputs: District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised. District records managed and information easily accessed and maintained. Updated records for the newly recruited health staff. Gathered information on court cases. 0 A lot of records to update led to over performance.

Expenditure

211103 Allowances	5,700	2,000	35.1%
221011 Printing, Stationery, Photocopying and Binding	3,792	1,205	31.8%
227001 Travel inland	1,500	507	33.8%
227004 Fuel, Lubricants and Oils	1,500	238	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,492	3,949	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,492	3,949	29.3%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased 15 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, Audit and Natural Resources. Purchased and supplied 2 ipads to Office of CAO and District Chairperson) 10 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, and Natural Resources.) 66.67 N/A

Vote: 512 Kabale District**2015/16 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: N/A N/A

Expenditure

231005 Machinery and equipment	5,701	5,701	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,701	5,701	100.0%
Donor Dev't:		0	0.0%
Total	5,701	5,701	100.0%

Output: Other Capital

0 N/A

Non Standard Outputs: Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson

Expenditure

312104 Other Structures	7,000	7,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	7,000	7,000	100.0%
Donor Dev't:		0	0.0%
Total	7,000	7,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report submitted to Council and MoFPED for review.)	30/06/2016 (N/A)	#Error	Insufficient funds released led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district	Updated and Computerized District Local revenue register, carried out internal assessment and Submitted revised Final Accounts, submitted response to Audit queries and made consultations in MOFPED on cash releases and carried out Department and Field acti
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Expenditure

211101 General Staff Salaries	181,231	142,166	78.4%
211103 Allowances	13,964	1,976	14.2%
221002 Workshops and Seminars	4,150	728	17.5%
221009 Welfare and Entertainment	2,975	491	16.5%
227001 Travel inland	6,000	11,567	192.8%
227004 Fuel, Lubricants and Oils	14,955	5,096	34.1%
228002 Maintenance - Vehicles	5,159	4,135	80.1%
Wage Rec't:	181,231	Wage Rec't: 142,166	Wage Rec't: 78.4%
Non Wage Rec't:	61,964	Non Wage Rec't: 23,994	Non Wage Rec't: 38.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	243,195	Total 166,159	Total 68.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	150000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	131622255 (Assessed, mobilised and collected Local Service Tax from public servants.)	87.75	Insufficient funds releasesd led to under performance
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Vote: 512 Kabale District**2015/16 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 Other Local Revenue Collections	125000000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)	45315024 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	36.25	
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Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	665000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	20.15	
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Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Monitored and Assessed performance. Revenue sources Inspected. Created and documented database of all revenue items. Attended Budget Conference in Masaka, and collected IFMS stationary from Ministry of Finance Planning & Economic Development.		
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Expenditure

211103 Allowances	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	15,441	9,443	61.2%	
227001 Travel inland	2,500	2,355	94.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,170	13,298	Non Wage Rec't:	36.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,170	13,298	Total	36.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	4/4/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17)	0 (N/A)	#Error	N/A
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Vote: 512 Kabale District**2015/16 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

	prepared and laid to Council for discussion by 4th April 2016)					
Date of Approval of the Annual Workplan to the Council	29/05/2016 (District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 29th May 2016.)	1/4/2016 (Finalized the annual work plans, Local Revenue Enhancement Plan and annual budget estimates 2015/2016 FY.)	#Error			
Non Standard Outputs:	N/A	N/A				
Expenditure						
211103 Allowances	6,340	810		12.8%		
227002 Travel abroad	1,700	1,700		100.0%		
227004 Fuel, Lubricants and Oils	2,460	413		16.8%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	28,700	Non Wage Rec't:	2,923	Non Wage Rec't:	10.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	28,700	Total	2,923	Total	10.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Supervised and mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management and Integrated Financial Management System.	Assessed and monitored revenue performance, inspected books of Accounts and checked the financial statements for the first quarter.	0	Funds were released to departments and lower local governments, were not sufficient hence under performance.
<i>Expenditure</i>				
221009 Welfare and Entertainment	4,092	45	1.1%	
227001 Travel inland	4,000	2,645	66.1%	

Vote: 512 Kabale District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,539	Non Wage Rec't:	2,690	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	61,539	Total	2,690	Total	4.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/1/15 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	There was underperformance due to insufficient funds released.
Non Standard Outputs:	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Carried out Internal Assessment in LLGs. . 3 monthly Accountability Statements prepared and submitted to MoFPED. 2nd quarter Accountability reports prepared and submitted to MoFPED and DEC. Attended Workshops outside and within the District. Cons		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,500	N/A		
227001 Travel inland	2,000	10,870	543.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	26,591	Non Wage Rec't:	12,370	Non Wage Rec't:	46.5%
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	26,591	Total	12,370	Total	46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds for LG and teachers pensioners

Vote: 512 Kabale District**2015/16 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:	Paid pension and gratuity for teachers and local government staff. 6 Council sessions held in the District Rukiiko Hall. 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	Paid pension and gratuity for teachers and local government staff. 03 Council sessions held in the District Rukiiko Hall. 03 Sets of Council minutes Prepared. 02 Sets minute extracts prepared and submitted for implementation of Council resolutions. 01 Wor		not released during the quarter leading to under performance.
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Expenditure

211101 General Staff Salaries	70,751	32,144	45.4%		
211103 Allowances	20,000	10,366	51.8%		
221001 Advertising and Public Relations	1,500	1,034	68.9%		
221002 Workshops and Seminars	42,500	13,161	31.0%		
221007 Books, Periodicals & Newspapers	3,000	2,609	87.0%		
221008 Computer supplies and Information Technology (IT)	3,000	2,800	93.3%		
221009 Welfare and Entertainment	6,000	15,600	260.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,267	75.6%		
221012 Small Office Equipment	1,500	1,499	99.9%		
222001 Telecommunications	9,000	3,150	35.0%		
227001 Travel inland	3,000	3,000	100.0%		
227004 Fuel, Lubricants and Oils	45,600	29,600	64.9%		
228002 Maintenance - Vehicles	9,500	4,130	43.5%		
282101 Donations	15,000	10,000	66.7%		
Wage Rec't:	70,751	Wage Rec't:	32,144	Wage Rec't:	45.4%
Non Wage Rec't:	6,949,761	Non Wage Rec't:	99,215	Non Wage Rec't:	1.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,020,512	Total	131,359	Total	1.9%

Output: LG procurement management services

0

There was a lot of delegated procurement for the purchase of tea from the NAADS Secretariat.

Vote: 512 Kabale District**2015/16 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:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2015/2016. Produced board of survey report	08 Contracts Committee Meetings Conducted. 02 Updated procurement Plans Prepared. 02 Quarterly Report Prepared. 02 Adverts prepared and published in the new vision. 05 Field Visits Conducted in Hamurwa TC, Nyamweru Sub county and Hamurwa Sub county. 07 Bi
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Expenditure

227004 Fuel, Lubricants and Oils	3,750	2,964	79.0%
211103 Allowances	13,816	11,410	82.6%
221001 Advertising and Public Relations	16,000	4,400	27.5%
221002 Workshops and Seminars	670	630	94.0%
221007 Books, Periodicals & Newspapers	730	70	9.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,610	65.3%
227001 Travel inland	1,300	1,300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,867	23,384	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,867	23,384	51.0%

Vote: 512 Kabale District**2015/16 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**Output: LG staff recruitment services**

Non Standard Outputs:	40 meeting carried out 02 adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District	23 District Service Commission sittings held, 3 interdictions lifted, 1 officer reprimanded, 1 released for training, 1 contract on trial renewed, 1 local contract renewed, 25 appointments regularized, 1 retired on med	0	Implemented as planned.
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Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%		
211103 Allowances	68,000	38,700	56.9%		
221001 Advertising and Public Relations	8,000	4,400	55.0%		
221007 Books, Periodicals & Newspapers	730	368	50.4%		
221009 Welfare and Entertainment	5,000	2,904	58.1%		
221011 Printing, Stationery, Photocopying and Binding	3,500	700	20.0%		
221012 Small Office Equipment	1,355	174	12.8%		
222001 Telecommunications	1,200	270	22.5%		
227001 Travel inland	3,000	816	27.2%		
227004 Fuel, Lubricants and Oils	8,000	3,660	45.8%		
Wage Rec't:	24,336	Wage Rec't:	9,000	Wage Rec't:	37.0%
Non Wage Rec't:	103,985	Non Wage Rec't:	51,992	Non Wage Rec't:	50.0%
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	128,321	Total	60,992	Total	47.5%

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)	2 (Land board meetings held in the Land Board Room. 2 quarterly report produced and 1 field visit made.)	50.00	Lack of enough funds to facillitate all meetings as required.
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Vote: 512 Kabale District**2015/16 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 land applications (registration, renewal, lease extensions) cleared	820 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	528 (02 Land Board meeting Held. 02 Set of land Board Minutes Prepared. 02 Set of District Land Board Minutes Submitted to the Ministry of Lands, Housing and Urban Development. 387 Freehold applications offered. 04 Leases granted. 05 renewal/ extension. 10 Conversion of Leases to Free hold Granted. 01 Subdivision approved. 01 Transfer of lease granted.)	64.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	19,142	3,855	20.1%
221001 Advertising and Public Relations	200	260	130.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,236	4,115	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,236	4,115	20.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	2 (PAC reports discussed by Finance Standing of council)	50.00	Funds planned for 1st quarter were utilized during the 2nd quarter leading to over performance.
No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	6 (01 Induction meeting for members of the board held. 04 PAC Reports for Katuna Town Council, Hamurwa Town Council, Muhanga Town Council and Kabale District Local Government Were reviewed and were submitted to Ministry of Local Government, Auditor General, IGG and Minister for Finance Planning and Economic Development (MoFPED))	120.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,308	5,692	46.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	875	58.3%
227004 Fuel, Lubricants and Oils	400	371	92.6%

Vote: 512 Kabale District**2015/16 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>	14,757	<i>Non Wage Rec't:</i>	6,938	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,757	Total	6,938	Total	47.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 Town councils including LCI's and LC II's paid per month.	0	LCI& LCII monthly honoraria was not released leading to under performance.
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Expenditure

211101 General Staff Salaries	184,954	71,100	38.4%		
211103 Allowances	323,320	122,606	37.9%		
Wage Rec't:	184,954	Wage Rec't:	71,100	Wage Rec't:	38.4%
Non Wage Rec't:	323,320	Non Wage Rec't:	122,606	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	508,274	Total	193,706	Total	38.1%

Output: Standing Committees Services

Non Standard Outputs:	Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	02 Standing Committee meetings held. 02 Set of standing Committee minutes prepared and in place	0	Expenditure was made under output LG political and executive oversight.
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Expenditure

211103 Allowances	125,400	26,600	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	125,400	26,600	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,400	26,600	21.2%

Vote: 512 Kabale District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

The funds expected from local revenue and unconditional grant were not received leading to under performance.

Vote: 512 Kabale District**2015/16 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:	<p>Production sectors of Crop, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquarters quarterly. Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff conducted in the 22 lower LGs. 5 Innovation platforms sustainability systems enhanced in Bufundi ,Kitumba, Kyanamira, Kamuganguzi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district, regional and international. Liaison visits to MAAIF and other government agencies for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production webpage updated</p>	<p>4 joint meetings for department staff and Operational Wealth Creation Officers conducted for planning distribution and monitoring of agricultural inputs supplied by NAADS. One meeting conducted for OWC program review and harmonization with extension activ</p>
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Expenditure

211101 General Staff Salaries	472,204	162,535	34.4%
211103 Allowances	5,400	3,437	63.6%
221002 Workshops and Seminars	5,675	1,624	28.6%
221007 Books, Periodicals & Newspapers	1,825	204	11.2%
227001 Travel inland	13,811	2,045	14.8%

Vote: 512 Kabale District**2015/16 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

227004 Fuel, Lubricants and Oils	5,000	2,372	47.4%	
228002 Maintenance - Vehicles	6,402	667	10.4%	
Wage Rec't:	472,204	Wage Rec't: 162,535	Wage Rec't: 34.4%	
Non Wage Rec't:	46,843	Non Wage Rec't: 10,348	Non Wage Rec't: 22.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	519,047	Total 172,883	Total 33.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Output not achieved)	0	Less money was released for implementation of planned activities. No funds were received from local revenue and unconditional grant.
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Vote: 512 Kabale District**2015/16 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:	<p>Training/supervision/ follow-up visits on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2) conducted. 15 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, (5) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1), and Muko (1) conducted. 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted to identify disease and pest threats and develop management plans in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Hamurwa, Ikumba, Ruhija and Kashambya. 2 refresher trainings conducted on apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. Major Pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala.</p>	<p>7 input verifications done under Youth Livelihoods program and Operation Wealth Creation in Rwamucucu, Bubare, Muko, Kamwezi, Bukinda sub-counties. 2 mobilization visits for farmers to participate in Cooperatives day exhibition in Kaharo and Maziba. 5 m</p>
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Expenditure

227001 Travel inland	9,500	6,173	65.0%
227004 Fuel, Lubricants and Oils	2,930	1,386	47.3%

Vote: 512 Kabale District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,132	<i>Non Wage Rec't:</i>	7,559	<i>Non Wage Rec't:</i>	39.5%
<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	19,132	Total	7,559	Total	39.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	7875 (Livestock taken to abattoir and slaughter slabs; 2944 cattle and 4921 goats undertaken to municipality abattoir and slaughter slabs of Muko, Muhanga, Katuna T/C, Hamurwa T/C. Other captured data from the sub-counties of Hamurwa, Bubare, Kamuganguzi and Ikumba sub-counties.)	81.02	The only money available was conditional grant. The rest of the budgeted funds were not received, leading to under performance.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Maziba , Kamuganguzi, Butanda, Bukinda and Kamwezi 2000 Doses of anti rabies vaccine procured.)	2000 (Doses of anti rabies vaccine procured.)	100.00	

Vote: 512 Kabale District**2015/16 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:	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured	26 disease surveillance visits done in the sub-counties of Muko, Ikumba, Ruhija, Rubaya, Katuna Town council, Kaharo, Bukinda, Muhanga Town council, Hamurwa, Hamurwa Town council, Buhara, Kitumba, Bubare, Municipality and Kamuganguzi.43 technical backsto
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Expenditure

224001 Medical and Agricultural supplies	8,000	8,000	100.0%
227001 Travel inland	8,500	4,432	52.1%
227004 Fuel, Lubricants and Oils	3,450	2,800	81.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,152	7,232	Non Wage Rec't: 34.2%
Domestic Dev't:	8,000	8,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,152	15,232	Total 52.2%

Output: Fisheries regulation

Quantity of fish harvested	1000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	1014 (Kgs of Fish harvested in the sub counties of Kitumba, Bubare, Kamwezi, Kyanamira, Buhara, Rwamucucu, Maziba, Kaharo, Hamurwa, and KMC. (Nile Tilapia; 768.8kgs, Mirror Carp; 124.2kgs and African Catfish; 104kgs) from 40 fish farmers.)	101.40	The reason for under performance was inadequate funding.
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Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked 0 (N/A) 0 (N/A) 0

No. of fish ponds constructed and maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing. Procurement of 5 fish nets for demonstration on harvesting done

30 Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kitumba, Kyanamira, Rwamucucu, Bubare and Kaharo. 126 Fish farmers trained in fish management practices in the sub counties of Buhara, Kyanamira, Rwamucucu, Kaharo, Bubare and

Expenditure

Vote: 512 Kabale District**2015/16 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

227001 Travel inland	8,000	2,970	37.1%	
227004 Fuel, Lubricants and Oils	6,000	2,200	36.7%	
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%	
224001 Medical and Agricultural supplies	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,810	5,250	25.2%	
Domestic Dev't:	5,000	5,000	100.0%	
Donor Dev't:		0	0.0%	
Total	25,810	10,250	39.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	The expected funds from local revenue and non conditional grant were not released leading to under performance.
Non Standard Outputs:	Trained bee keepers in apriary management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala	One workshop for honey value chain cluster formation conducted. One meeting conducted for bee keepers association to develop the association's business plan. Two farmers facilitated to participate in the honey week in Kampala. One Needs assessment exercis		

Expenditure

221002 Workshops and Seminars	1,719	1,400	81.4%	
227001 Travel inland	600	566	94.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	1,966	26.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,500	1,966	26.2%	

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

Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	0	All the construction works for the whole financial year were implemented during this quarter leading to over performance for the quarter.
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Expenditure

312301 Cultivated Assets	4,000	4,000	100.0%	
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Vote: 512 Kabale District**2015/16 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

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:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	4,000	Total	100.0%

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

No of awareness radio shows participated in	4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	6 (Awareness radio shows participated in on trade development and promotion policy in KMC on radio VOK targeting all the sub counties. One on operations of cooperatives, the other one on government industrial related policies and on-going industrial programs / projects and the other on progress on establishment of Katuna Border Market)	150.00	Over performance on inspections of businesses to check compliance with trade related laws was due to support from Uganda National Bureau of standards that conducted the verification of weights and measures.
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	
No of businesses inspected for compliance to the law	46 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	822 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres. These include 807 Businesses inspected for compliance with weights and measures act covering the entire district during the weights and measures verification exercise in 4 centers of Muhanga Town Council, Mulore trading centre, Katuna Town council and Kabale town.)	1786.96	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	2 (Trade sensitization workshops on business startup and development conducted in Kamwezi and Kamuganguzi Sub Counties)	100.00	
Non Standard Outputs:	Completed the renovation of commercial office.	N/A		

Expenditure

211103 Allowances	2,400	3,362	140.1%
221002 Workshops and Seminars	2,300	645	28.0%
221008 Computer supplies and Information Technology (IT)	500	163	32.6%

Vote: 512 Kabale District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	500	265	53.0%	
225001 Consultancy Services- Short term	2,400	2,400	100.0%	
227001 Travel inland	1,200	997	83.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	5,432	Non Wage Rec't:	63.9%
Domestic Dev't:	2,400	2,400	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,900	7,832	Total	71.8%

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	2 (Market information reports disseminated. One on East African Community Maize standard and another on products of Greening Uganda Company disseminated in 25 LLGs.)	0	It was a requirement by the Ministry to disseminate the market information to farmers during the Xmas festival and leading to over performance.
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	245	N/A	
221007 Books, Periodicals & Newspapers	0	326	N/A	
221009 Welfare and Entertainment	0	163	N/A	
227004 Fuel, Lubricants and Oils	0	326	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,061	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	0	1,061	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	36 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	13 (13 Cooperative groups assisted to register with registrar of cooperatives.)	36.11	Limited Cash inflow led to under performance
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	20 (Cooperative groups mobilised & facilitated to register in Kaharo, Bubare Kashambya, Buhara, Muko, Nyamweru, Bufindi, Kabale Municipality, Kashambya, Bubare, and Buhara sub-counties.)	83.33	

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	40 (Cooperatives supervised in lower local governments covering Muhanga TC, Hamurwa TC, Kabale Municipality and subcounties of Kamwezi, .Kitumba, Rwamucucu, Ikumba, Butanda, Bubare, Maziba, Kaharo, Buhara Kyanamira and Muko.)	33.33	
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Non Standard Outputs:	12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 20cooperative societies with disputes. Ruhija community tourism association strengthened	18 committees of cooperative societies sensitised on their roles and responsibilities during statutory meetings.		
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Expenditure

211103 Allowances	1,500	622	41.5%
221002 Workshops and Seminars	1,500	333	22.2%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,276	127.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	3,231	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,600	3,231	48.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	4 (3 tourism sites Identified in Enchuya forest reserve zone in Muko subcounty and 1 in Hamurwa wetland in Hamurwa sub-county.)	0	Less funds released and hence leading to under performance.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development departments)	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department in Murubindi and Rwamabondo Tourism promotional activities mainstreamed in District Development plan including development of Tourists stop over at Muko, Mobilisation of Batwa communities for ecotourism and community tourism development in and around Ichuya forest and identification nature based tourism in Hamurwa Wetland.)	100.00	
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Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	1 Baseline survey conducted on hospitality facilities in Kabale Municipality, Muhanga Town Council, Katuna Town Council Kitumba and Ruhija subcounties		
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Expenditure

211103 Allowances	3,000	640	21.3%	
221002 Workshops and Seminars	1,000	60	6.0%	
221008 Computer supplies and Information Technology (IT)	500	600	120.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	410	13.7%	
227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,500	1,875	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	39.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	39.9%

Output: Industrial Development Services

No. of value addition facilities in the district	150 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	25 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)	16.67	N/A
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Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producer groups identified for collective value addition support	8 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	3 (Producer groups for collective value addition identified namely Kigezi cooperative Union (cearal/ grain milling), Nyamweru Bee keepers (honey value chain development) and , Kamuganguzi Dairy platform (Milk collection and cooling facility))	37.50	
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	yes (A draft report on the nature of value addition support existing and needed documented.)	#Error	
No. of oportunities identified for industrial development	8 (Industrial development oportunities identified across the district in 25 LLGs.)	2 (Industrial development oportunities identified across the district. These are processing of vegetables and sorghum)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	4,348	434.8%
221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%
227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,700	5,523	117.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,700	5,523	117.5%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Tourism development plan and information guide developed.)	100.00	Data collection was expensive especially the pictorial on demonstration and historical sites led to over performance.
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	0	2,250	N/A
221002 Workshops and Seminars	1,820	1,250	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,500	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,000	3,500	70.0%

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

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	Connected water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	0	N/A
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Expenditure

312104 Other Structures	93,263	23,263	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,263	23,263	24.9%
Donor Dev't:		0	0.0%
Total	93,263	23,263	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Less Funds realised during the quarter hence leading to underperformance

Vote: 512 Kabale District**2015/16 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

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 22 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 43 private clinics. Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 22 HC IIIs, 92 HC IIs. Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 22 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 22 HC IIIs, 92 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs 22 HC IIIs and 92 HC IIs. Monitored and supervised Nutrition activities in 2 hospitals, 8 HCIVs, and 22 HCIIIs, Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory

Trained 20 health workers in Emergency and Obstetric Care, Trained 674 Health Workers to conduct the mass measles campaign, 157 participants oriented on the Sharpened Plan for RHMNCAH at kirigime Guest House, Health care coordinated in the District Coverin

Vote: 512 Kabale District**2015/16 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

performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted, detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities. Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs.

Expenditure

221001 Advertising and Public Relations	10,000	11,000	110.0%		
221002 Workshops and Seminars	40,000	3,000	7.5%		
221003 Staff Training	100,000	35,000	35.0%		
221005 Hire of Venue (chairs, projector, etc)	8,716	5,000	57.4%		
221008 Computer supplies and Information Technology (IT)	1,490	800	53.7%		
221009 Welfare and Entertainment	22,800	5,932	26.0%		
221011 Printing, Stationery, Photocopying and Binding	53,668	9,730	18.1%		
211101 General Staff Salaries	5,222,884	2,302,880	44.1%		
211103 Allowances	418,702	216,512	51.7%		
223005 Electricity	4,670	3,849	82.4%		
227001 Travel inland	39,210	8,400	21.4%		
227004 Fuel, Lubricants and Oils	225,710	65,957	29.2%		
228002 Maintenance - Vehicles	10,106	5,500	54.4%		
Wage Rec't:	5,222,884	Wage Rec't:	2,302,880	Wage Rec't:	44.1%
Non Wage Rec't:	122,936	Non Wage Rec't:	41,529	Non Wage Rec't:	33.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	817,818	Donor Dev't:	329,151	Donor Dev't:	40.2%
Total	6,163,638	Total	2,673,560	Total	43.4%

Vote: 512 Kabale District**2015/16 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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 250 schools on sanitation and hygiene.	Conducted 4 health sensitization awareness campaigns in Butanda and Ikumba Sub Counties, Held one environmental staff meeting. Conducted CLTs in 6 villages of Ikumba and Butanda	0	Limited cash inflow during the Quarter and thus underperformance
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Expenditure

211103 Allowances	8,000	1,253	15.7%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227004 Fuel, Lubricants and Oils	2,079	1,430	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,879	2,883	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,879	2,883	22.4%

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

Number of outpatients that visited the NGO hospital facility	12000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	9559 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	79.66	Implemented as planned.
No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	263 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward.)	75.14	
Number of inpatients that visited the NGO hospital facility	3680 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	1805 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)	49.05	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	150,658	75,307	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,658	75,307	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,658	75,307	50.0%

Output: NGO Basic Healthcare Services (LLS)

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	50000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	41630 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	83.26	Health units that never received previous quarter releases got them during the quarter leading to over performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1828 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	60.93	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1478 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	63.71	

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	5826 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2953 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	50.69	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	343,892	163,397	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,892	163,397	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,892	163,397	47.5%

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

No. of children immunized with Pentavalent vaccine	21820 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	7476 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	34.26	Health units that never received previous quarter releases got them during the quarter leading to over performance.
Number of trained health workers in health centers	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	200 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	40.00	
No. of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	94 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	78.33	

Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	729332 (Supported outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	341917 (Outpatients that visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	46.88	
Number of inpatients that visited the Govt. health facilities.	21334 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	17053 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	79.93	
No. and proportion of deliveries conducted in the Govt. health facilities	10522 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	5531 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	52.57	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 4000 VHTs)	85 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained 2886 VHTs)	113.33	
%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	69 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	106.15	

Non Standard Outputs:

N/A

N/A

Expenditure

263101 LG Conditional grants	235,152	116,371	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	235,152	116,371	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	235,152	116,371	49.5%

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

No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-counties	1 (Completed the renovation of a theatre at Mparo HC IV in Rwamucucu Sub County)	16.67	Less funds were released during the Quarter thus under performance to fulfill the commitments made.
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Vote: 512 Kabale District**2015/16 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 theatres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	43,000	18,923	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,000	18,923	Domestic Dev't:	44.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,000	18,923	Total	44.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	3129 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3200 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	102.27	Received support from Ministry to support the PLE and this led to over performance.
No. of teachers paid salaries	3129 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndoorwa)	3200 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndoorwa)	102.27	
Non Standard Outputs:	Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2016.	Supplied and submitted form X for P.7 candidates 2015 to Ministry of Education, Science, Technology and Sports. Conducted PLE in all 294 primary schools including private schools. Scouts and girl guides supported in life skills development.		

Expenditure

211101 General Staff Salaries	19,720,129	9,547,859	48.4%
211103 Allowances	0	10,000	N/A
221009 Welfare and Entertainment	9,000	2,220	24.7%

Vote: 512 Kabale District**2015/16 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

227001 Travel inland	9,200	9,200	100.0%	
227004 Fuel, Lubricants and Oils	0	13,327	N/A	
Wage Rec't:	19,720,129	Wage Rec't: 9,547,859	Wage Rec't:	48.4%
Non Wage Rec't:	27,200	Non Wage Rec't: 34,747	Non Wage Rec't:	127.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	19,747,329	Total 9,582,606	Total	48.5%

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

No. of student drop-outs	200 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	12 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	6.00	294 Schools continued to operate based on 2nd term funds and led to over performance.
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	122939 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	97.10	
No. of Students passing in grade one	700 (Students passed in grade one in 244 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	365 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	52.14	
No. of pupils sitting PLE	8790 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties.)	8810 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties.)	100.23	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools		

Expenditure

263101 LG Conditional grants	1,400,660	428,190	30.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400,660	Non Wage Rec't: 428,190	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	1,400,660	Total 428,190	Total	30.6%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	There was over performance resulting from paying retention of the previous works.
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Vote: 512 Kabale District**2015/16 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 latrine stances constructed	50 (VIP latrine Stances constructed at 10 primary schools of Ncundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Nyamweru in Nyamweru S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, Shebeya in Hamurwa S/C, and Kyanamira in Kyanamira S/C)	50 (VIP latrine of 5 stances constructed at Kinyamozi, Nyamigoye, Karengyere, Nyanja, Rubanda Mixed, Kihanga Boys and Kyanamira primary schools. Paid retention for 5 stance VIP latrines at Murungu Public, Buhumba, and Kyabuhangwa.)	100.00	
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Non Standard Outputs:	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenya, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenya, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.
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Expenditure

231001 Non Residential buildings (Depreciation)	224,091	93,459	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	224,091	93,459	41.7%
Donor Dev't:		0	0.0%
Total	224,091	93,459	41.7%

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

No. of students sitting O level	3030 (students sat O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndorwa, Rukiga and Rubanda.)	3081 (Students sitting O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndorwa, Rukiga and Rubanda.)	101.68	Salaries directly paid to staff accounts
No. of students passing O level	640 (Students passed at O'level examinations in the 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)	720 (Teaching and non teaching staff in 27 USE secondary schools in the 22 LLGs paid their salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,209,110	1,878,644	44.6%
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Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,209,110	<i>Wage Rec't:</i>	1,878,644	<i>Wage Rec't:</i>	44.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,209,110	Total	1,878,644	Total	44.6%

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

No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndoorwa, Rubanda and Rukiga)	1500 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndoorwa, Rubanda and Rukiga)	11.47	Never received funds but schools continued to operate leading to over performance
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga both government and private aided.	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga both government and private aided.		

Expenditure

263101 LG Conditional grants	1,810,200	603,400	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,810,200	603,400	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,810,200	Total 603,400	Total 33.3%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	More cash inflow led to over performance as it was the last payment
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	200,353	81,564	40.7%
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:	200,353	81,564	Domestic Dev't: 40.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	200,353	Total 81,564	Total 40.7%

Output: Teacher house construction

Vote: 512 Kabale District**2015/16 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 teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	100.00	Implemented as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	45,879	31,054	67.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,879	31,054	Domestic Dev't:	67.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,879	31,054	Total	67.7%

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

No. of students in tertiary education	1654 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1710 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	103.39	There was overperformance due to the instructional needs of the institutions.
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	570,087	298,492	52.4%	
211103 Allowances	0	352,978	N/A	
Wage Rec't:	570,087	298,492	Wage Rec't:	52.4%
Non Wage Rec't:		352,978	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	570,087	651,470	Total	114.3%

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

0	Limited cash inflow resulted to under
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Vote: 512 Kabale District**2015/16 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:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Conducted internal assessment in 3 LLGs. D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other imple		performance.
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Expenditure

211101 General Staff Salaries	250,240		40,456		16.2%
211103 Allowances	36,410		10,550		29.0%
221001 Advertising and Public Relations	1,310		182		13.9%
221011 Printing, Stationery, Photocopying and Binding	3,950		8,100		205.1%
227001 Travel inland	7,860		6,388		81.3%
Wage Rec't:	250,240	Wage Rec't:	40,456	Wage Rec't:	16.2%
Non Wage Rec't:	86,625	Non Wage Rec't:	25,220	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	336,865	Total	65,676	Total	19.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Inspected 14 Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)	20 (Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndoorwa and Rukiga)	111.11	There was slight under performance due to limited cash inflow.
No. of primary schools inspected in quarter	160 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga)	153 (Primary schools inspected in 294 government and 10 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga)	95.63	
No. of inspection reports provided to Council	4 (Inspection reports covering 3 counties of Rubanda Ndoorwa and Rukiga made and submitted to higher authorities for discussion)	2 (Inspection report covering 3 counties of Rubanda Ndoorwa and Rukiga made and submitted to higher authorities for discussion)	50.00	
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected i.e. Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	3 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)	60.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 512 Kabale District**2015/16 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

211103 Allowances	31,410	7,132	22.7%
221011 Printing, Stationery, Photocopying and Binding	5,211	1,472	28.2%
227001 Travel inland	0	10,746	N/A
227004 Fuel, Lubricants and Oils	35,997	16,737	46.5%
228002 Maintenance - Vehicles	10,001	2,264	22.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,619	Non Wage Rec't:	38,351	Non Wage Rec't:	46.4%
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	82,619	Total	38,351	Total	46.4%

Output: Sports Development services

0 N/A

Non Standard Outputs:	15 sports meetings for both primary and secondary attended. 20 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Junior scouts attended and competed at National scouts Kaazi.
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Expenditure

211103 Allowances	1,620	210	13.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,264	Non Wage Rec't:	210	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,264	Total	210	Total	1.9%

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

No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (NSE of Kitanga primary school in Rukiga county.)	50.00	N/A
No. of children accessing SNE facilities	()	0 (N/A)	0	
Non Standard Outputs:	N/A	.N/A		

Expenditure

211103 Allowances	3,135	210	6.7%
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Vote: 512 Kabale District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,120	Non Wage Rec't:	210	Non Wage Rec't:	2.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,120	Total	210	Total	2.1%

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	As planned
Non Standard Outputs:	Salaries for works staff paid	Salaries for works staff paid			
<i>Expenditure</i>					
211101 General Staff Salaries	219,378	43,184	19.7%		
Wage Rec't:	219,378	Wage Rec't:	43,184	Wage Rec't:	19.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	219,378	Total	43,184	Total	19.7%

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	81.8 (Bottlenecks cleared on the following roads; Kacuro-Bugarama road 21km, Nfasha-Kagunga - Mugyera road 14km, Murutenga-Nyamasizi - Kerere 18km, Karukara - Bwindi road 8.5km, Buhara - Kitanga - Nyarutojo road 18km, Konyo - Kyanamira road 2.3km.)	1 (Bottleneck cleared on Nyamabare Bridge in Ikumba subcounty)	1.22	N/A
Non Standard Outputs:	Rehabilitated Nyamabare bridge.	Bottleneck cleared on Nyamabare Bridge along Nyamabare- Kacwamuhoro-Kantora road in Ikumba Sub County		
<i>Expenditure</i>				
263102 LG Unconditional grants	50,000	10,000		20.0%

Vote: 512 Kabale District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	10,000	Total	20.0%

Output: District Roads Maintainence (URF)

No. of bridges maintained	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba, Karukara- Bwindi, Kabimbiri- Kamusiza, Buhara-Kitanga- Nyarutojo, Kashasha-Ihunga, Nfasha- Kagunga-Mugyera, Bugongi- Bwindi-Mparo, Burambira-Buhumuro, Kaharo-Nkumbura- Kasherere, Kyenyi-Rutogo- Muko HCIV, Muko-Kaara)	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba (18m), Karukara-Bwindi (12m), Kabimbiri-Kamusiza (20m), Buhara-Kitanga- Nyarutojo (6m), Kashasha- Ihunga(12m), Nfasha- Kagunga-Mugyera(6m), Bugongi-Bwindi- Mparo (6m), Burambira- Buhumuro(6m), Kyenyi- Rutogo- Muko HCIV(6m), Hamutora-Iremera-Mufumba(12m), Mugyera-Kagoma (6m), Nyamabare-Kacwamuhoro-Kantora(6m), Rwene- Kabahezi- Nyaconga (12m), Kigarama- Kavu (6m),Konyo-Kyanamira(5m), Kakoma-Mugobore-Kyasano(6m), Rushebeya-Maheru(6m), Nyaruziba-Nyakashebeya(10m), Kyobugombe- Sindi via Kikyenkye(5m), Murutenga-Nyamasizi-Kerere (18m),Rwere- Nangara-Nyamweru (6m))	100.00	Low funding during the quarter leading to none payment of road gangs, head men and overseers
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 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	600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Kitumba-Habuhasha 6km	100.00
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Vote: 512 Kabale District**2015/16 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

Mwisi-Bugarama-Kabanyonyi 13km	Rugarama-Bubare 6km
Kitumba-Habuhasha 6km	Rwere-Nangara-Nyamweru 13.2km
Rugarama-Bubare 6km	Kagarama-Bubare 5km
Rwere-Nangara-Nyamweru 13.2km	Ahabuyonza-Ahakatindo 2.3km
Kagarama-Bubare 5km	Burambira-Buhumuriro 6km
Ahabuyonza-Ahakatindo 2.3km	Rushebeya-Maheru 6km
Burambira-Buhumuriro 6km	Kishanje-Mugyera 5km
Rushebeya-Maheru 6km	Nangara-Kashenyi-Nyamiyaga 13km
Kishanje-Mugyera 5km	Hamurwa-Rwondo-Kerere 13km
Nangara-Kashenyi-Nyamiyaga 13km	Kaharo-Nkumbura via Kasherere 6km
Hamurwa-Rwondo-Kerere 13km	Mugyera-Kagoma 11.2km
Kaharo-Nkumbura via Kasherere 6km	Butambi- Mukyogo- Rugoma 12km
Mugyera-Kagoma 11.2km	Hamutora- Iremera- Mufumba 8.4km
Butambi- Mukyogo- Rugoma 12km	Nyamabare- Habushuro- Kiyebe 11.2km
Hamutora- Iremera- Mufumba 8.4km	Habushuro- Mushanje- Kinyungu 5.8km
Nyamabare- Habushuro- Kiyebe 11.2km	151km of the district roads routinely maintained by Mechanized means on roads of:
Habushuro- Mushanje- Kinyungu 5.8km	
124.7km of the district roads routinely maintained by Mechanized means on roads of:	Muko-Kaara- Mengo- Lyamuriro- Nshanjare 22.1km,
Kacwkano- Rubona- Kibuzigye 13km	Kyobugombe- Sindi via Kikyenkye 12.8km, Konyo-
Kagarama- Heisesero 14.1km	Nyamwerambiko 8km, Kerere- Kanzehamugyera 10km,
Muko-Kaara 8km	Katembé- Bushuro 4km, Murutenga- Nyamasizi- Kerere-
Kabimbiri- Wacheb- Nyakasiru 17km	Bushure- Owekiyanja- Ahakyapa 24km, Rwene-
Kyobugombe- Sindi via Kikyenkye 12.8km	Kabahesi- Nyaconga 7km, Ahabuyonza- Ahakatindo 2.3km, Burambira- Buhumuriro 6km, Kaharo- Nkumbura Kasherere 6km
Kabanyonyi- Karweru- Maziba 18km	48.8km of the district roads routinely maintained by Mechanized means on roads of:
Rugarama- Bubare 6km	
Rwere- Nangara- Nyamweru 13.2km	Nyamabare- Habushuro- Kiyebe 11.2km
Nyamabare - Habushuro 11.2km	Habushuro- Mushanje- Kinyungu 5.8km
Habushuro- Mushanje- Kinyungu 5.8km)	Kashasha-Ihunga 13.2km
	Kyobugombe- Katenga via Kitohwa 9.4km
	Kamwezi- Kibanda 9.2km)

Vote: 512 Kabale District**2015/16 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

Non Standard Outputs: Maintained and serviced road equipment
Conducted District Road committee meetings

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	813,443	256,779	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	813,443	256,779	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	813,443	256,779	31.6%

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	N/A
Length in Km. of rural roads rehabilitated	9 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated.)	2 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated)	22.22	
Non Standard Outputs:	Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Maintained roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIIP-3 in Maziba, Rubaya, R		

Expenditure

231003 Roads and bridges (Depreciation)	115,204	149,669	129.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,204	149,669	129.9%
Donor Dev't:		0	0.0%
Total	115,204	149,669	129.9%

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

0

Activities depend on local revenue collection which was low

Vote: 512 Kabale District**2015/16 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

Non Standard Outputs:	Cordinated and Managed roads activities. District Buildings maintained at district headquarters. works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities	Cordinated and Managed roads activities. District Buildings maintained at district headquarters. works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activitie
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Expenditure

211103 Allowances	11,000	3,402	30.9%
221011 Printing, Stationery, Photocopying and Binding	720	214	29.7%
223005 Electricity	3,342	1,181	35.3%
223006 Water	3,720	2,676	71.9%
227001 Travel inland	3,700	1,620	43.8%
228001 Maintenance - Civil	2,820	867	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,478	9,960	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,478	9,960	26.6%

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

0 N/A

Non Standard Outputs:	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Finance & Planning building by tiling and District council hall. Constructed security house and security gate at the district headquarters.	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Council building by tiling and District council hall.
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Expenditure

231001 Non Residential buildings (Depreciation)	60,000	51,704	86.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	51,704	86.2%
Donor Dev't:		0	0.0%
Total	60,000	51,704	86.2%

Vote: 512 Kabale District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	0	High maintenance costs of DWO Vehicle led to over performance
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Expenditure

211101 General Staff Salaries	0	10,816	N/A
211103 Allowances	4,320	3,585	83.0%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,408	39.1%
227004 Fuel, Lubricants and Oils	3,600	1,800	50.0%
228002 Maintenance - Vehicles	3,600	1,230	34.2%
Wage Rec't:		10,816	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,120	8,023	Domestic Dev't: 53.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,120	18,840	Total 124.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko,)	6 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	60.00	Insufficient revenue led to under performance
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	2 (Mandatory notices posted and displayed at District water office notice board)	50.00	

Vote: 512 Kabale District**2015/16 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 District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	2 (District water supply & sanitation coordination committee meeting coordinated at District water office and in the field on quarterly basis)	50.00	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko,)	6 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	60.00	
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru, Butanda, Ruhija, Rwamucucu. Data updated in all the 25 LLGs.)	31 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs)	60.78	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	5,196	3,588	69.1%	
221011 Printing, Stationery, Photocopying and Binding	306	185	60.5%	
227004 Fuel, Lubricants and Oils	10,080	6,428	63.8%	
	<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> 15,582	<i>Domestic Dev't:</i> 10,201	<i>Domestic Dev't:</i> 65.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,582	Total 10,201	Total 65.5%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	100.00	

Vote: 512 Kabale District**2015/16 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

% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	100.00	
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% of rural water point sources functional (Gravity Flow Scheme)	93 (Rural water point sources functional ie Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	96.77	
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No. of water points rehabilitated	10 (Water points ie Boreholes Rehabilitated in Muko, Hamurwa, Kamwezi and Ikumba Sub county.)	10 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	100.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

228004 Maintenance – Other	44,975	44,975	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	44,975	44,975	100.0%	
Donor Dev't:		0	0.0%	
Total	44,975	44,975	100.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	5 (Water user committees formed in sub-counties Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees formed in sub-counties Kamwezi, Muko, Bukinda, Maziba and Kitumba)	100.00	Radio announcements were not paid off and this led to under performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	42 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	30.43	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	42 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	30.43	

Vote: 512 Kabale District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	100.00	
No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees trained in sub-counties of Kamwezi, Muko, Bukinda, Maziba and Kitumba)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	16,947	12,375	73.0%
221001 Advertising and Public Relations	2,856	1,298	45.4%
221011 Printing, Stationery, Photocopying and Binding	1,275	1,165	91.4%
227004 Fuel, Lubricants and Oils	6,156	4,514	73.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	27,234	19,352	Domestic Dev't: 71.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	27,234	19,352	Total 71.1%

Output: Promotion of Sanitation and Hygiene

0 Implemented as planned

Vote: 512 Kabale District**2015/16 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:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for Behavioral change Communication (BCC), promotions and negotiations and distributed materials. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads.	sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. P
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Expenditure

211103 Allowances	11,128	7,122	64.0%
221011 Printing, Stationery, Photocopying and Binding	1,661	300	18.1%
222001 Telecommunications	1,899	157	8.3%
227004 Fuel, Lubricants and Oils	5,299	3,422	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

0 N/A

Non Standard Outputs:	Procured 1 Video camera for Water Office	Procured 1 samsung ipad for District Water office
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Expenditure

231005 Machinery and equipment	1,800	1,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,800	1,800	100.0%
Donor Dev't:		0	0.0%
Total	1,800	1,800	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in	2 (Public Latrines constructed	1 (Retention paid for Karehe	50.00	Had not reached
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Vote: 512 Kabale District**2015/16 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

RGCs and public places	at Mukokye rural growth centre in Maziba Sub County. Retention paid for Karehe rural growth centre latrine.)	rural growth centre latrine.)		certification level for payment during the quarter and hence underperformance
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Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	11,174	1,016	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,174	1,016	9.1%
Donor Dev't:		0	0.0%
Total	11,174	1,016	9.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Defects rectification period has not expired and had not reached certification level for Ibugwe gravity flow scheme extension and installation of solar panels and pumps for Karorwa & Nyakasiru solar schemes
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Piped water supply systems constructed ie. Extension of Kabisha Gravity flow scheme in Kitumba & Kamuganguzi Sub County. Extension of Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty. Paid retention for extension of Ibugwe gravity flow scheme in Rwamucucu Sub County. Paid retention for installation of solar pumps and pannels for Karorwa & Nyakasiru Solar pumped schemes in Bukinda Sub County)	2 (Piped water supply systems Extensions of Kabisha Gravity flow scheme in Kitumba Sub County, Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty designed)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	240,244	40,118	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	240,244	40,118	16.7%
Donor Dev't:		0	0.0%
Total	240,244	40,118	16.7%

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

No. of new connections made to existing schemes	89 (New connections made on water supply scheme of Kabira-	44 (New connections made on water supply scheme of Kabira-	49.44	Implemented as planned
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Vote: 512 Kabale District**2015/16 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

Mutara water supply scheme 5km in Mitoma District (10 connections), Kyabugimbi Water supply scheme 5km in Bushsneyi District (10 connections) . Procured Laboratory Chemicals and consumables for all schemes. Supplied 10 Solar pannels for Bikurungu water supply in Rukungiri District. Water quality testing of water sources. Supplied pumps and inverters for Rugaga Water Supply in Isingiro District. Procured 15 Solar panels for Rugaga Water Supply in Isingiro District. Procured 9 Bulk Meters for schemes. Rehabilitation of 2 inherited schemes from Districts. Procurement of 2 spare motors. Test pumped existing 4 boreholes of Kikagati Water Supply in Isingiro, Ishongorero water supply in Ibanda District, Rwentobo and Rubare Water supply schemes in Ntungamo District. Procurement of Total Station survey equipment. Installation of water meters for inherited schemes from Districts. . Cordinated with other stakeholders including DWD)

Mutara water supply scheme 5km in Mitoma District (10 in no). Procured 10 Solar pannels for Bikurungu water supply scheme in Rukungiri District. Leakage repairs . Water quality testing.)

Non Standard Outputs: N/A

N/A

Expenditure

228004 Maintenance – Other	360,000	180,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	360,000	180,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	360,000	180,000	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 512 Kabale District**2015/16 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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	6 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	Visited Kyanamira and Muko Sub Counties on land tenure and related issues. Monitored Kanyabaha wetland conservation in Kashambya and Rwamucucu Sub Counties. District compound maintained and wash rooms cleaned and 1 coordination meeting with sector heads a	0	Limited revenue for the quarter led to under performance
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Expenditure

211101 General Staff Salaries	198,362	47,274	23.8%
211103 Allowances	6,500	3,258	50.1%
223001 Property Expenses	0	4,200	N/A
227001 Travel inland	500	462	92.4%
Wage Rec't:	198,362	47,274	23.8%
Non Wage Rec't:	18,300	7,920	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	216,662	55,194	25.5%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (Areas of trees established (planted and surviving) of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 raised and supplied to Butanda, Nyamweru, Bufundi and Kaharo sub counties for planting along road reserves and other Gov't lands)	0 (Output not achieved during the FY)	.00	Underperformance because of inadequate release of funds for the activity
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Nusery of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 established and raised	Nursery of Grevillea Robusta tree seedlings amounting to 5,000 established and raised		

Expenditure

224006 Agricultural Supplies	6,718	3,050	45.4%
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Vote: 512 Kabale District**2015/16 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

<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>	6,718	<i>Domestic Dev't:</i>	3,050	<i>Domestic Dev't:</i>	45.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,718	Total	3,050	Total	45.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	4 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC and Kabale Municipality.)	33.33	Underperformance because of inadequate release of funds for the activities
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	6,600	860	13.0%
224006 Agricultural Supplies	0	1,965	N/A
227001 Travel inland	1,700	1,535	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,360	4,360	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,360	4,360	28.4%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	N/A
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis	Monitored progress of rehabilitation of Ntaraga foot path bridge in Kashambya sub county.		
	Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored			

Expenditure

211103 Allowances	2,800	1,981	70.8%
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Vote: 512 Kabale District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,924	<i>Non Wage Rec't:</i>	1,981	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,924	Total	1,981	Total	25.0%

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

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru.)	12 (All 22 LLGs had Government lands demarcated, updated for surveying, 6 land application forms submitted for approval to District Land Board)	50.00	Activity not implemented as planned due to inadequate funds
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, District lands surveyed at Muko Market, Muko Rest Camp, Kiruruma border market, Lands offices, Remand home, High Court offices, Rubaya tea plantations, Rushebeya market, Bubare sub county headquarters and physical planning of Kiruruma Cross border market hinterland	4 Land board meetings held, 1,100 land offers made		

Expenditure

211103 Allowances	17,404	9,777	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,175	9,777	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,175	9,777	33.5%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Vote: 512 Kabale District**2015/16 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 22 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured.	9 CDD community projects in LLGs of Kashambya, Rwamucucu, Kamwezi, Kaharo and Maziba Monitored. 2 quarterly departmental OBT report prepared and submitted. 6 monthly staff meetings Conducted. 1 quarterly District HIV/AIDS meeting at district headquarter	0	Limited cash inflow to the department led to under performance.
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Expenditure

211101 General Staff Salaries	342,662	112,227	32.8%
211103 Allowances	10,100	1,395	13.8%
227001 Travel inland	2,100	2,085	99.3%
Wage Rec't:	342,662	Wage Rec't: 112,227	Wage Rec't: 32.8%
Non Wage Rec't:	38,340	Non Wage Rec't: 3,480	Non Wage Rec't: 9.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	381,002	Total 115,707	Total 30.4%

Output: Probation and Welfare Support

No. of children settled	20700 (Child cases settled in 25 lower local governments. 10 abandoned children resettled in	1400 (Child cases settled in 25 lower local governments)	6.76	N/A
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Vote: 512 Kabale District**2015/16 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:	Sub counties.)			
	4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 100 parishes conducted. 60 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 25 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 25 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 25 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 25 Sub Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.	1 district level OVC coordination meeting. 25 CDOs facilitated for data collection and entry at district level. Working group of DOVCC.		

Expenditure

211103 Allowances	45,100	405	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,580	405	3.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	104,353	0	0.0%
Total	116,933	405	0.3%

Output: Community Development Services (HLG)

No. of Active Community	22 (Active CDOs supported with operational funds to	44 (Community Development Workers supported with	200.00	Performance was as planned
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Vote: 512 Kabale District**2015/16 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

Development Workers	handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	operational funds for 2 quarters to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
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Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	3,000	1,630	54.3%
227004 Fuel, Lubricants and Oils	2,000	992	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,264	2,622	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,264	2,622	49.8%

Output: Adult Learning

No. FAL Learners Trained	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	100.00	Limited cash inflow led to under performance
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Vote: 512 Kabale District**2015/16 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:	130 FAL classes in 22 LLGs supported with 5 cartons of chalk, 130 primers distributed. 25 instructors trained. 130 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs and FAL implementing partners with FAL coordinator conducted. FAL proficiency exams administered to FAL learners. Quarterly FAL reports compiled and submitted to the Ministry of Gender, Labour and Social Development	FAL proficiency exams administered to 3300 FAL learners. 130 FAL instructors supported with quarterly allowances to attend FAL review meetings in 22 LLGs with CDOs Quarterly District level FAL review meeting of CDOs with FAL coordinator and other partn
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Expenditure

211103 Allowances	10,610	2,543	24.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,200	78.6%
227001 Travel inland	3,000	3,402	113.4%
227004 Fuel, Lubricants and Oils	1,000	445	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,782	8,590	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,782	8,590	41.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children in contact with the law transferred to the remand home. 48 monitoring visits to the remand home and police Conducted to check on the conditions of children in contact with the law. 96 Court sessions on juvenile justice attended.)	0 (Output not achieved)	.00	Limited cash inflow to the department led to under performance.
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Vote: 512 Kabale District**2015/16 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:

1320 Unemployed Youth mobilized for engagement in youth livelihood program. 40 Youth groups supported with livelihood funds. 20 youth trained in skills development. 4 meetings to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs conducted. 4 meetings to develop proposals for youth conducted at district headquarters. 4 monitoring visits for implementation of youth projects conducted. 4 progress reports compiled and submitted to the Ministry of Gender Labour and Social Development.

Youth livelihood groups which received funds monitored in 19 LLGs. Field appraisal of new youth livelihood groups conducted. Selection of beneficiary groups for YLP made. Baseline survey on selected youth projects conducted. TPC and DEC meetings respectiv

Expenditure

211103 Allowances	18,000	3,216	17.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	211	3.5%
221012 Small Office Equipment	2,000	664	33.2%
227004 Fuel, Lubricants and Oils	20,000	990	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	333,174	5,081	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	333,174	5,081	1.5%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council Executive meetings conducted at District head quarters. 22 Sub county Youth councils support supervised by District Youth Council executive. 44 youth projects in 22 LLGs monitored. Annual Youth day celebrated. 1 annual youth council conducted.)	1 (District level meeting for chairpersons of Youth Livelihood programme groups conducted. Three Youth groups of Youth Livelihood program beneficiaries monitored.)	25.00	Performance was as planned.
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Non Standard Outputs:

District level meeting for chairpersons of Youth Livelihood programme groups conducted. Three Youth groups of Youth Livelihood program beneficiaries monitored.

Expenditure

Vote: 512 Kabale District**2015/16 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

211103 Allowances	5,000	3,026	60.5%	
227004 Fuel, Lubricants and Oils	1,582	766	48.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,582	3,791	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,582	3,791	Total	50.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 40 PWDs and elderly persons to benefit from assistive aids identified from the 22 Lower Local Governments.)	30 (Assisted aids supplied to disabled with White canes distributed to 23 PWDs and 7 artificial limbs distributed to PWDs.)	75.00	Balances from previous quarter was spent during the quarter leading to over performance
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Vote: 512 Kabale District**2015/16 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:

4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 19 PWD groups supported with special PWD grant to engage in income generating activities in 19 LLGs. Proposed groups to benefit-Mwendio Barema Kweterana of Kitumba, Mushanje Barema Kweterana from Ikumba, Kavu Barema Kweterana of Maziba, Kahondo PWDs group from Maziba, Kyokyezo Parish Barema group from Nyamweru, Rwakanyere Barema group from Kitumba, Lake Bunyonyi group from Kitumba, Katuna Disabled Get Together group, Katenga –Kaharo PWDs group, Muguri PWDs group of Rubaya, Rwene Barema kweterana Buhara, Ibumba Barema group of Rwamucucu, Mparo barema Twimukye of Rwamucucu, Nyakasiru Barema Tweyombeke from Bukinda, Bigaaga Abarema group of Butanda, Kashasha Barema Tukwatanise, from Bufundi, Nyaruhanga Barema group from Ikumba and Nyakagyera Barema Twimukye of Kyanamira. 4 PWD projects monitored in 22 LLGs. 5 Groups for Older Persons mobilized.

2 PWDs Executive meeting held at district headquarters. 2 quarterly Special PWD Grant Committee meeting held at district headquarters. 9 PWD groups supported with special PWD grant to engage in income generating activities in 4 LLGs. These are: Kyeitokw

Expenditure

211103 Allowances	11,190	6,490	58.0%
221002 Workshops and Seminars	2,934	90	3.1%
227004 Fuel, Lubricants and Oils	6,062	3,346	55.2%
282101 Donations	35,657	20,878	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,802	30,804	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,802	30,804	51.5%

Output: Labour dispute settlement

Vote: 512 Kabale District**2015/16 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:	100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	45 labour related disputes handled. Inspection and sensitization meetings for workers in Kitumba Tea Estate and Rushoroza Hill conducted. 4 Workman's compensation calculated worth shs.49,386,000=.	0	Limited cash inflow to the department led to under performance.
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Expenditure

211103 Allowances	2,000	450	22.5%
227001 Travel inland	0	160	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,100	610	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,100	610	12.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women Executive Committee meetings Conducted at District headquarters. 1 Women Council Meeting Conducted at District Headquarters. 22 Women projects Monitored in 22 LLGs. International Women's day Organized and celebrated.)	7 (Women projects in the Sub counties of Kashambya, Rwamucucu, Kamwezi, Muhanga TC, Bukinda, Butanda, Bufundi and Ruhija monitored..)	175.00	Limited cash inflow to the department led to under performance.
Non Standard Outputs:	Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to the Ministry of Gender Labour and Social Development.	output not achieved.		

Expenditure

211103 Allowances	4,000	3,486	87.1%
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Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,582	Non Wage Rec't:	3,486	Non Wage Rec't:	46.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,582	Total	3,486	Total	46.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LLGs and 11 departments and outputs of Development partners and NGOs. Produced and submitted LGMSD and OBT quarterly progress reports and annual work plans. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Organized and submitted inventory of investments and impact monitoring reports 2014/2015 under LGMSD and conducted internal assessment for Kitumba, Kamuganguzi, Muko, Ikumba, Buhara and Muhanga town council. Compiled and submitted 1st quarter district pro	0	Limited revenue based led to under performance.
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Expenditure

221002 Workshops and Seminars	3,000	2,000	66.7%
221010 Special Meals and Drinks	0	2,196	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	1,180	14.8%
211101 General Staff Salaries	23,212	22,119	95.3%
211103 Allowances	12,819	2,447	19.1%
227001 Travel inland	6,766	5,421	80.1%
227004 Fuel, Lubricants and Oils	7,444	3,100	41.6%

Vote: 512 Kabale District**2015/16 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

Wage Rec't:	23,212	Wage Rec't:	22,119	Wage Rec't:	95.3%
Non Wage Rec't:	54,419	Non Wage Rec't:	16,344	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,632	Total	38,463	Total	49.5%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	6 (Conducted 3 DTPC for the months of July, August, September October, October and December 2015.)	50.00	Prices of services led to over performance during the quarter
No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment)	5 (Qualified staff in the Unit and equipped with office equipment)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of council meetings with relevant resolutions compiled for review.)	4 (Minutes of council meetings with relevant resolutions compiled for review.)	66.67	
Non Standard Outputs:	Conducted quarterly budget reviews with departments and 22 LLGs on key priority budget performance indicators.	Organized and conducted budget conference and quarterly budget review meetings.		

Expenditure

211103 Allowances	7,170	6,040	84.2%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel inland	679	12,000	1767.3%
227004 Fuel, Lubricants and Oils	1,061	560	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,610	19,000	163.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,610	19,000	163.7%

Output: Statistical data collection

Non Standard Outputs:	The District Statistical Abstract for 2014/2015 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.	Prepared and submitted District Statistical Abstract for 2014/2015 to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 4 years and updated the district inventory of investments financed from 2010/2011-2014/2015.	0	This was a council to consolidate all achievements for the district and hence over performance.
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Expenditure

227001 Travel inland	0	4,680	N/A
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Vote: 512 Kabale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,180	<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i>	65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,180	Total	4,680	Total	65.2%

Output: Development Planning

Non Standard Outputs:	Conducted district budget conference targeting all development partners, NGOs, CSOs and 22 LLGs to review the previous performance and plans for 2016/17. Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments.	Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments. Final District annual and quarterly work plans for 2015/2016 p	0	It was urgent and council had to prioritize these activities for the proper running of the district leading to over performance.
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Expenditure

227001 Travel inland	0	15,324	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,980	<i>Non Wage Rec't:</i>	15,324
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,980	Total	15,324
		Total	73.0%

Output: Operational Planning

Non Standard Outputs:	Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district progress reports to MoFPED and MoLG	Collected data to prepare and submit the 4th quarter district progress report. Collected output/outcome/impact indicators for the LGMSD investments financed during the FY 2014/2015	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	175	7.0%
227001 Travel inland	0	7,930	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,251	<i>Non Wage Rec't:</i>	8,105
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,251	Total	8,105
		Total	36.4%

Vote: 512 Kabale District**2015/16 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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly reporting for social accountability to the public.	Conducted mutsectoral monitoring visits to 5 sub counties of Butanda, Kitumba, Rwamucucu, Bufundi Kamuganguzi, Nyamweru, Katuna TC, Rubaya and Maziba on development investments progress.	0	Limited cash inflow led under performance.
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Expenditure

227001 Travel inland	0	2,204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	2,204	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,856	2,204	12.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	2 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)	50.00	Limited local revenue collection led to under performance
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/1/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	#Error	

Vote: 512 Kabale District**2015/16 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:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Audited Books of Accounts and mentored Accounts staff in 22 LLGs in financial management and books of Accounts. Attended a meeting in Masaka on Planning & Budgeting for 2016/2017. Conducted internal assessment on minimum conditional and performance measur
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Expenditure

227001 Travel inland	0	10,843	N/A
211101 General Staff Salaries	27,724	10,560	38.1%
Wage Rec't:	27,724	Wage Rec't: 10,560	Wage Rec't: 38.1%
Non Wage Rec't:	36,300	Non Wage Rec't: 10,843	Non Wage Rec't: 29.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,025	Total 21,403	Total 33.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	32,603,439	Wage Rec't:	15,004,658	Wage Rec't:	46.0%
Non Wage Rec't:	14,709,795	Non Wage Rec't:	3,207,818	Non Wage Rec't:	21.8%
Domestic Dev't:	1,259,482	Domestic Dev't:	640,309	Domestic Dev't:	50.8%
Donor Dev't:	922,171	Donor Dev't:	329,151	Donor Dev't:	35.7%
Total	49,494,886	Total	19,181,937	Total	38.8%

Vote: 512 Kabale District**2015/16 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>		137,008	23,921
Sector: Works and Transport				137,008	23,921
LG Function: District, Urban and Community Access Roads				137,008	23,921
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				137,008	23,921
LCII: Not Specified				137,008	23,921
Item: 263312 Conditional transfers for Road Maintenance					
Monitoring & Evaluation of DUCAR	Makanga	Other Transfers from Central Government	N/A	19,382	8,998
			(completed)		
Mechanical imprest	KDA Yard	Other Transfers from Central Government	N/A	98,243	7,221
			(works under way)		
District Road Committee Operations	Makanga	Other Transfers from Central Government	N/A	19,382	7,702
			(Ongoing)		

Vote: 512 Kabale District**2015/16 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: Central Division		<i>LCIV: Kabale Municipality</i>		1,055,528	66,494
Sector: Works and Transport				60,000	51,704
LG Function: District Engineering Services				60,000	51,704
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	51,704
LCII: Central Central				60,000	51,704
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Finance & Planning building- Tiling and Completion of council hall		District Unconditional Grant - Non Wage	Works Underway	40,000	40,000
			(BoQs revised)		
Construction of 5 stance VIP latrine at district headquarters		District Unconditional Grant - Non Wage	Completed	20,000	11,704
			(8,500,000 not paid)		
Sector: Education				537,905	0
LG Function: Skills Development				537,905	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				537,905	0
LCII: Central Central				537,905	0
Item: 263104 Transfers to other govt. units					
Kabale school of comprehensive nursing		Conditional Transfers for Non Wage National Health Service Training Colleges	N/A	537,905	0
Sector: Health				1,240	289
LG Function: Primary Healthcare				1,240	289
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,240	289
LCII: Central Central				1,240	289
Item: 263101 LG Conditional grants					
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	1,240	289
Sector: Water and Environment				1,800	1,800
LG Function: Rural Water Supply and Sanitation				1,800	1,800
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	1,800
LCII: Central Central				1,800	1,800
Item: 231005 Machinery and equipment					
Video camera for DWO		Other Transfers from Central Government	Completed	1,800	1,800
Sector: Public Sector Management				334,583	12,701

Vote: 512 Kabale District**2015/16 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: Central Division		<i>LCIV: Kabale Municipality</i>		1,055,528	66,494
<i>LG Function: District and Urban Administration</i>				<i>52,933</i>	<i>12,701</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				35,494	0
LCII: Central Central				35,494	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council building at district headquarters.	District Headquarters	LGMSD (Former LGDP)	Not Started	35,494	0
Output: Office and IT Equipment (including Software)				5,701	5,701
LCII: Central Central				5,701	5,701
Item: 231005 Machinery and equipment					
Purchase and supply of office 2 tablets and 15 ipads		LGMSD (Former LGDP)	Completed	5,701	5,701
Output: Furniture and Fixtures (Non Service Delivery)				4,738	0
LCII: Central Central				4,738	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 Tables for the office of the Chairman and CAO		LGMSD (Former LGDP)	Not Started	4,738	0
Output: Other Capital				7,000	7,000
LCII: Central Central				7,000	7,000
Item: 312104 Other Structures					
Installation of a 3000 litre tank at a 5 stance VIP latrine with its stand. Repair of a sanitary facilities for office of the District Chairperson.		District Unconditional Grant - Non Wage	Completed	7,000	7,000
<i>LG Function: Local Statutory Bodies</i>				<i>281,650</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				131,650	0
LCII: Kigongi				131,650	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lock up shops and Hostel		District Unconditional Grant - Non Wage	Not Started	131,650	0
Output: Vehicles & Other Transport Equipment				150,000	0
LCII: Central Central				150,000	0
Item: 231004 Transport equipment					
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	Being Procured	150,000	0
Sector: Accountability				120,000	0

Vote: 512 Kabale District**2015/16 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: Central Division		<i>LCIV: Kabale Municipality</i>		1,055,528	66,494
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>120,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Central Central				120,000	0
Item: 231004 Transport equipment					
Purchase and supply of double cabin pick up for local revenue enhancement		District Unconditional Grant - Non Wage	Being Procured	120,000	0

Vote: 512 Kabale District**2015/16 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: Northern Division		<i>LCIV: Kabale Municipality</i>		150,658	75,307
Sector: Health				150,658	75,307
LG Function: Primary Healthcare				150,658	75,307
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	75,307
LCII: Lower Bugongi				150,658	75,307
Item: 263101 LG Conditional grants					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	75,307

Vote: 512 Kabale District**2015/16 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: Southern Division		<i>LCIV: Kabale Municipality</i>		133,467	64,629
<i>Sector: Health</i>				<i>133,467</i>	<i>64,629</i>
<i>LG Function: Primary Healthcare</i>				<i>133,467</i>	<i>64,629</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,467	64,629
LCII: Karubanda				133,467	64,629
Item: 263101 LG Conditional grants					
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,467	64,629

Vote: 512 Kabale District**2015/16 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: Buhara		<i>LCIV: Ndorwa</i>		266,787	62,331
Sector: Works and Transport				69,866	16,075
LG Function: District, Urban and Community Access Roads				69,866	16,075
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,090	0
LCII: Bugarama				9,090	0
Item: 263102 LG Unconditional grants					
Kacuro-Bugarama road		District Unconditional Grant - Non Wage	N/A	9,090	0
			(Not started)		
Output: District Roads Maintainence (URF)				60,776	16,075
LCII: Bugarama				11,097	927
Item: 263312 Conditional transfers for Road Maintenance					
Mwisi- Bugarama- Kabanyonyi road 13km	Buhara	Other Transfers from Central Government	N/A	11,097	927
			(works under way)		
LCII: Buhara				20,401	5,703
Item: 263312 Conditional transfers for Road Maintenance					
Bushuro- Rwakihirwa- Rwene Road 23.9km	Kitumba, Buhara	Other Transfers from Central Government	N/A	20,401	5,703
			(works under way)		
LCII: Kafunjo				7,938	663
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Ruboroga- Rwamishekye 9.3km	Buhara	Other Transfers from Central Government	N/A	7,938	663
			(works under way)		
LCII: Ntarabana				15,365	1,283
Item: 263312 Conditional transfers for Road Maintenance					
Buhara- Kitanga- Nyarutojo road 18km	Buhara	Other Transfers from Central Government	N/A	15,365	1,283
			(works under way)		
LCII: Rwene				5,975	7,499
Item: 263312 Conditional transfers for Road Maintenance					
Rwene- Kabahezi- Nyaconga road 7km	Buhara	Other Transfers from Central Government	N/A	5,975	7,499
			(works under way)		
Sector: Education				176,354	42,756
LG Function: Pre-Primary and Primary Education				119,924	24,464
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,114	0
LCII: Kafunjo				4,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kagororo II P/S		LGMSD (Former LGDP)	Being Procured	4,097	0
LCII: Muyebe				4,017	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Buhara		<i>LCIV: Ndorwa</i>		266,787	62,331
Purchase and supply of iron sheets and roofing nails to Muyebe P/S		LGMSD (Former LGDP)	Being Procured	4,017	0
Output: Latrine construction and rehabilitation				21,265	400
LCII: Bugarama				21,265	400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kacuro in Buhara S/C		Conditional Grant to SFG	Works Underway	21,265	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,545	24,064
LCII: Bugarama				14,112	3,469
Item: 263101 LG Conditional grants					
Rwiraguju Primary School	Rwiraguju	Conditional Grant to Primary Education	N/A	2,723	945
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	5,556	1,342
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	5,833	1,183
LCII: Buhara				9,345	2,547
Item: 263101 LG Conditional grants					
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	5,990	1,565
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,355	982
LCII: Kafunjo				17,514	5,029
Item: 263101 LG Conditional grants					
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	5,549	1,462
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,552	977
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	2,755	803
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	5,659	1,788
LCII: Kitanga				8,753	2,453
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Buhara		<i>LCIV: Ndorwa</i>		266,787	62,331
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	4,373	1,354
Kagorogoro II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	4,381	1,099
LCII: Muyebe Item: 263101 LG Conditional grants				7,948	1,984
Muyebe Primary School	Kyengyenye	Conditional Grant to Primary Education	N/A	7,948	1,984
LCII: Ntarabana Item: 263101 LG Conditional grants				7,167	1,983
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	4,033	1,163
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,134	820
LCII: Rugarama Item: 263101 LG Conditional grants				5,533	1,386
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	5,533	1,386
LCII: Rwene Item: 263101 LG Conditional grants				20,173	5,212
Kabahesi Primary School	Shororo	Conditional Grant to Primary Education	N/A	4,657	1,180
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	10,347	2,653
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	5,170	1,379
LG Function: Secondary Education				56,430	18,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,430	18,292
LCII: Buhara Item: 263101 LG Conditional grants				56,430	18,292
Buhara Secondary school		Conditional Grant to Secondary Education	N/A	56,430	18,292
Sector: Health				20,567	3,501
LG Function: Primary Healthcare				20,567	3,501
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,483	1,703
LCII: Buhara				14,483	1,703

Vote: 512 Kabale District**2015/16 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: Buhara		<i>LCIV: Ndorwa</i>		266,787	62,331
Item: 263101 LG Conditional grants					
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,483	1,703
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,084	1,798
LCII: Buhara				3,605	977
Item: 263101 LG Conditional grants					
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kafunjo				1,240	533
Item: 263101 LG Conditional grants					
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	1,240	533
LCII: Rwene				1,240	289
Item: 263101 LG Conditional grants					
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Butanda		<i>LCIV: Ndorwa</i>		254,477	86,720
Sector: Works and Transport				20,742	1,732
LG Function: District, Urban and Community Access Roads				20,742	1,732
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,742	1,732
LCII: Kahungye				20,742	1,732
Item: 263312 Conditional transfers for Road Maintenance					
Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3km	Butanda	Other Transfers from Central Government	N/A	20,742	1,732
(works under way)					
Sector: Education				211,733	74,205
LG Function: Pre-Primary and Primary Education				84,866	19,787
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,067	400
LCII: Nyamiryango				21,067	400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kagoma in Butanda S/C		Conditional Grant to SFG	Works Underway	21,067	400
Output: Provision of furniture to primary schools				981	0
LCII: Nyamiryango				981	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kinyamari in Butanda S/C		LGMSD (Former LGDP)	Works Underway	981	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,819	19,387
LCII: Bigaaga				11,824	3,612
Item: 263101 LG Conditional grants					
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	2,818	906
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,552	982
Bigaga Primary School	Murandamo	Conditional Grant to Primary Education	N/A	5,454	1,724
LCII: Butanda				20,497	6,267
Item: 263101 LG Conditional grants					
Kabaya Parents Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	2,573	852

Vote: 512 Kabale District**2015/16 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: Butanda		<i>LCIV: Ndorwa</i>		254,477	86,720
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	6,275	1,800
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	5,604	1,803
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	6,046	1,812
LCII: Kahungye Item: 263101 LG Conditional grants				17,743	5,594
Kahungye Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	7,087	2,180
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	6,606	2,126
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	4,049	1,288
LCII: Nyamiryango Item: 263101 LG Conditional grants				12,755	3,915
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,015	891
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	2,999	869
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	3,449	1,092
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,291	1,063
LG Function: Secondary Education				126,867	54,418
<i>Capital Purchases</i>					
Output: Teacher house construction				45,879	31,054
LCII: Butanda Item: 231002 Residential buildings (Depreciation)				45,879	31,054
Construction of Staff House & 4-Stance VIP at Butanda secondary school		Construction of Secondary Schools	Works Underway	45,879	31,054
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,988	23,363
LCII: Bigaaga Item: 263101 LG Conditional grants				59,709	15,473

Vote: 512 Kabale District**2015/16 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: Butanda		<i>LCIV: Ndorwa</i>		254,477	86,720
Rubaya secondary school		Conditional Grant to Secondary Education	N/A	59,709	15,473
LCII: Butanda Item: 263101 LG Conditional grants				21,279	7,891
Butanda secodary school		Conditional Grant to Secondary Education	N/A	21,279	7,891
Sector: Health				22,001	10,784
LG Function: Primary Healthcare				22,001	10,784
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,678	8,284
LCII: Bigaaga Item: 263101 LG Conditional grants				7,339	3,666
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,339	3,666
LCII: Butanda Item: 263101 LG Conditional grants				7,339	4,618
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,339	4,618
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324	2,499
LCII: Bigaaga Item: 263101 LG Conditional grants				1,240	223
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Butanda Item: 263101 LG Conditional grants				3,605	1,700
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	3,605	1,700
LCII: Kahungye Item: 263101 LG Conditional grants				1,240	289
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Nyamiryango Item: 263101 LG Conditional grants				1,240	289
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Kaharo		<i>LCIV: Ndorwa</i>		356,208	81,586
Sector: Agriculture				69,820	0
LG Function: District Production Services				69,820	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				69,820	0
LCII: Kaharo				69,820	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Plant marketing facilities at Habuyonza, Kaharo.		Conditional transfers to Production and Marketing	Being Procured	69,820	0
Sector: Works and Transport				20,230	25,389
LG Function: District, Urban and Community Access Roads				20,230	25,389
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,230	25,389
LCII: Bugarama				5,122	6,428
Item: 263312 Conditional transfers for Road Maintenance					
Kaharo- Nkumbura via Kasherere road 6km	Kaharo	Other Transfers from Central Government	N/A	5,122	6,428
			(works under way)		
LCII: Burambira				5,122	6,428
Item: 263312 Conditional transfers for Road Maintenance					
Burambira- Buhumuriro road 6km	Kaharo	Other Transfers from Central Government	N/A	5,122	6,428
			(works under way)		
LCII: Kaharo				1,963	2,464
Item: 263312 Conditional transfers for Road Maintenance					
Ahabuyonza- Ahakatindo road 2.3km	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,963	2,464
			(works under way)		
LCII: Katenga				8,024	10,070
Item: 263312 Conditional transfers for Road Maintenance					
Kybugombe- Katenga via Kitohwa road 9.4km	Katenga, Kitohwa	Other Transfers from Central Government	N/A	8,024	10,070
			(completed)		
Sector: Education				256,508	51,925
LG Function: Pre-Primary and Primary Education				69,012	20,237
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,497	0
LCII: Kaharo				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Nyakigugwe P/S		LGMSD (Former LGDP)	Being Procured	4,497	0
Output: Latrine construction and rehabilitation				870	0
LCII: Kaharo				870	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Kaharo		<i>LCIV: Ndorwa</i>		356,208	81,586
Retention payment for the construction of a 5 stance VIP latrine at Nyabitabo P.S		Conditional Grant to SFG	Completed	870	0
Output: Provision of furniture to primary schools				811	0
LCII: Kaharo				811	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kanginga in Kaharo S/C		LGMSD (Former LGDP)	Works Underway	811	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,834	20,237
LCII: Bugarama				15,249	4,827
Item: 263101 LG Conditional grants					
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	4,049	1,288
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	N/A	7,490	2,356
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	3,710	1,183
LCII: Burambira				11,200	3,866
Item: 263101 LG Conditional grants					
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	3,307	1,354
Kanginga Primary School	Kanginga	Conditional Grant to Primary Education	N/A	4,601	1,460
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	3,291	1,053
LCII: Kaharo				18,729	5,939
Item: 263101 LG Conditional grants					
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,775	1,513
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	5,296	1,675
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	3,954	1,259

Vote: 512 Kabale District**2015/16 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: Kaharo		<i>LCIV: Ndorwa</i>		356,208	81,586
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	4,704	1,491
LCII: Katenga Item: 263101 LG Conditional grants				8,295	2,637
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	4,633	1,469
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	3,662	1,168
LCII: Kitohwa Item: 263101 LG Conditional grants				4,617	1,464
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	4,617	1,464
LCII: Nyakasharara Item: 263101 LG Conditional grants				4,744	1,504
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	4,744	1,504
LG Function: Secondary Education				89,496	31,688
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,496	31,688
LCII: Bugarama Item: 263101 LG Conditional grants				21,291	8,019
ST JOHNS SECONDARY SCHOOL NYAKIGUGWE		Conditional Grant to Secondary Education	N/A	21,291	8,019
LCII: Kaharo Item: 263101 LG Conditional grants				26,508	8,997
HARAMBEE- KAHARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	26,508	8,997
LCII: Katenga Item: 263101 LG Conditional grants				41,697	14,673
Rwesasi secondary school		Conditional Grant to Secondary Education	N/A	41,697	14,673
LG Function: Skills Development				98,000	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	0
LCII: Nyakasharara Item: 263104 Transfers to other govt. units				98,000	0

Vote: 512 Kabale District**2015/16 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: Kaharo		<i>LCIV: Ndorwa</i>		356,208	81,586
Kizinga Technical Farm School		Conditional Transfers for Non Wage Community Polytechnics	N/A	98,000	0
Sector: Health				9,650	4,271
LG Function: Primary Healthcare				9,650	4,271
<i>Capital Purchases</i>					
Output: Other Capital				2,326	0
LCII: Nyakasharara				2,326	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,326	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324	4,271
LCII: Burambira				1,240	1,142
Item: 263101 LG Conditional grants					
Burambira health centre II		Conditional Grant to PHC- Non wage	N/A	1,240	1,142
LCII: Kaharo				3,605	1,700
Item: 263101 LG Conditional grants					
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	3,605	1,700
LCII: Kitohwa				1,240	289
Item: 263101 LG Conditional grants					
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Nyakasharara				1,240	1,142
Item: 263101 LG Conditional grants					
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,142

Vote: 512 Kabale District**2015/16 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: Kamuganguzi		<i>LCIV: Ndorwa</i>		140,985	48,980
Sector: Works and Transport				6,317	527
LG Function: District, Urban and Community Access Roads				6,317	527
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,317	527
LCII: Kasheregyenyi				3,756	314
Item: 263312 Conditional transfers for Road Maintenance					
Rwakihiwa-Kasheregyenyi-Buranga road 4.4km	Kamuganguzi	Other Transfers from Central Government	N/A	3,756	314
			(works under way)		
LCII: Kyasaano				2,561	214
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Mugobore road 3km	Kamuganguzi	Other Transfers from Central Government	N/A	2,561	214
			(works under way)		
Sector: Education				128,470	46,156
LG Function: Pre-Primary and Primary Education				62,821	21,037
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,311	2,558
LCII: Katenga				3,311	2,558
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Buhumba P.S		Conditional Grant to SFG	Completed	3,311	2,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,510	18,480
LCII: Buranga				4,917	1,558
Item: 263101 LG Conditional grants					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	4,917	1,558
LCII: Kasheregyenyi				16,432	5,128
Item: 263101 LG Conditional grants					
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	4,925	1,545
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	6,425	1,974
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,083	1,609
LCII: Katenga				17,734	5,342
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Kamuganguzi		<i>LCIV: Ndorwa</i>		140,985	48,980
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	N/A	7,427	2,013
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	10,307	3,329
LCII: Kicumbi Item: 263101 LG Conditional grants				7,024	2,229
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	7,024	2,229
LCII: Kisasa Item: 263101 LG Conditional grants				6,409	2,021
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	6,409	2,021
LCII: Mayengo Item: 263101 LG Conditional grants				6,993	2,202
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	6,993	2,202
LG Function: Secondary Education				65,649	25,119
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,649	25,119
LCII: Buranga Item: 263101 LG Conditional grants				65,649	25,119
Buranga secondary school		Conditional Grant to Secondary Education	N/A	65,649	25,119
Sector: Health				6,198	2,296
LG Function: Primary Healthcare				6,198	2,296
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	2,296
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				1,240	289
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Katenga Item: 263101 LG Conditional grants				1,240	289
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kicumbi Item: 263101 LG Conditional grants				1,240	289
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Kamuganguzi		<i>LCIV: Ndorwa</i>		140,985	48,980
LCII: Kisaasa				1,240	1,142
Item: 263101 LG Conditional grants					
Kisaasa Health Center II		Conditional Grant to PHC - development	N/A	1,240	1,142
LCII: Kyasaano				1,240	289
Item: 263101 LG Conditional grants					
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Katuna Town council		<i>LCIV: Ndorwa</i>		420,085	152,888
Sector: Education				416,480	151,188
LG Function: Pre-Primary and Primary Education				36,938	12,209
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,938	12,209
LCII: Kacerere				4,515	1,433
Item: 263101 LG Conditional grants					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	4,515	1,433
LCII: Kiniogo				5,367	1,697
Item: 263101 LG Conditional grants					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	5,367	1,697
LCII: Kyonyo				7,285	2,293
Item: 263101 LG Conditional grants					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	7,285	2,293
LCII: Mukarangye				9,274	2,495
Item: 263101 LG Conditional grants					
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	3,875	1,437
Butuuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	5,399	1,058
LCII: Nyinamuronzi				10,497	4,291
Item: 263101 LG Conditional grants					
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	6,811	2,146
KARUJUNGA	Rugarama	Conditional Grant to Primary Education	N/A	3,686	2,146
LG Function: Secondary Education				379,543	138,980
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,353	81,564
LCII: Nyinamuronzi				200,353	81,564
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 9-Block Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,353	81,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,190	57,415

Vote: 512 Kabale District**2015/16 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: Katuna Town council		<i>LCIV: Ndorwa</i>		420,085	152,888
LCII: Kyonyo				61,842	20,454
Item: 263101 LG Conditional grants					
Kamuganguzi Jonan Luwum secondary school		Conditional Grant to Secondary Education	N/A	61,842	20,454
LCII: Nyinamuronzi				117,348	36,961
Item: 263101 LG Conditional grants					
St. Barnabas school, Karujanga		Conditional Grant to Secondary Education	N/A	117,348	36,961
Sector: Health				3,605	1,700
LG Function: Primary Healthcare				3,605	1,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,605	1,700
LCII: Kyonyo				3,605	1,700
Item: 263101 LG Conditional grants					
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	3,605	1,700

Vote: 512 Kabale District**2015/16 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: Kitumba		<i>LCIV: Ndorwa</i>		322,577	171,261
Sector: Agriculture				2,000	2,000
LG Function: District Production Services				2,000	2,000
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Kitumba				2,000	2,000
Item: 312301 Cultivated Assets					
Construction of 2 fish ponds in Kitumba subcounty.		Conditional transfers to Production and Marketing	Completed	2,000	2,000
Sector: Works and Transport				100,900	114,056
LG Function: District, Urban and Community Access Roads				100,900	114,056
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				72,304	111,669
LCII: Bushuro				72,304	111,669
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Katembe-Kanyankwanzi road 5km in Kitumba sub-county	Katembe, kanyankwanzi	LGMSD (Former LGDP)	Works Underway	72,304	111,669
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,596	2,388
LCII: Bukora				12,804	1,069
Item: 263312 Conditional transfers for Road Maintenance					
Kekubo-Kanyankwanzi-Hamuganda road 9km	Kitumba	Other Transfers from Central Government	N/A	7,682	641
			(works under way)		
Kitumba- Habuhasha Road 6km	Kitumba	Other Transfers from Central Government	N/A	5,122	428
			(works under way)		
LCII: Bushuro				5,122	428
Item: 263312 Conditional transfers for Road Maintenance					
Rushaki- Kihumuro road 6km	Kitumba	Other Transfers from Central Government	N/A	5,122	428
			(works under way)		
LCII: Mwendo				10,670	891
Item: 263312 Conditional transfers for Road Maintenance					
L. Bunyonyi-Kashambya road 7.5km		Other Transfers from Central Government	N/A	6,402	535
			(works under way)		
Kekubo- Kasazo road 5km	Kitumba	Other Transfers from Central Government	N/A	4,268	356
			(works under way)		
Sector: Education				98,084	28,183
LG Function: Pre-Primary and Primary Education				47,816	11,573

Vote: 512 Kabale District**2015/16 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: Kitumba		<i>LCIV: Ndorwa</i>		322,577	171,261
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,013	0
LCII: Bukora				6,517	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kanyankwanzi P/S		LGMSD (Former LGDP)	Being Procured	3,497	0
Purchase and supply of iron sheets and roofing nails to Bukora P/S		LGMSD (Former LGDP)	Being Procured	3,020	0
LCII: Kitumba				3,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kiniogo P/S		LGMSD (Former LGDP)	Being Procured	3,497	0
Output: Provision of furniture to primary schools				651	0
LCII: Bukora				651	0
Item: 231006 Furniture and fittings (Depreciation)					
0		LGMSD (Former LGDP)	Being Procured	651	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,151	11,573
LCII: Bukora				9,527	2,740
Item: 263101 LG Conditional grants					
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,165	1,014
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	6,361	1,727
LCII: Bushuro				5,438	1,925
Item: 263101 LG Conditional grants					
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	5,438	1,925
LCII: Bwaama Island				3,023	972
Item: 263101 LG Conditional grants					
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	3,023	972
LCII: Kitumba				6,298	1,852
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Kitumba		<i>LCIV: Ndorwa</i>		322,577	171,261
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	6,298	1,852
LCII: Mwendo				12,865	4,085
Item: 263101 LG Conditional grants					
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	4,515	1,462
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	4,286	1,408
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	4,065	1,214
LG Function: Secondary Education				50,268	16,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,268	16,610
LCII: Bwaama Island				28,413	8,787
Item: 263101 LG Conditional grants					
Lake Bunyonyi secondary school		Conditional Grant to Secondary Education	N/A	28,413	8,787
LCII: Mwendo				21,855	7,823
Item: 263101 LG Conditional grants					
Kakomo secondary school		Conditional Grant to Secondary Education	N/A	21,855	7,823
Sector: Health				11,789	6,963
LG Function: Primary Healthcare				11,789	6,963
<i>Capital Purchases</i>					
Output: Other Capital				2,100	0
LCII: Bukora				2,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,689	6,963
LCII: Bukora				1,240	289
Item: 263101 LG Conditional grants					
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Bushuro				1,240	289
Item: 263101 LG Conditional grants					
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Kitumba		<i>LCIV: Ndorwa</i>		322,577	171,261
LCII: Mwendo				3,605	1,700
Item: 263101 LG Conditional grants					
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	3,605	1,700
LCII: Nyamweru				3,605	4,686
Item: 263101 LG Conditional grants					
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	3,605	4,686
Sector: Water and Environment				109,805	20,059
LG Function: Rural Water Supply and Sanitation				109,805	20,059
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				109,805	20,059
LCII: Kitumba				109,805	20,059
Item: 312104 Other Structures					
Extension of Kabisha Gravity Flow scheme	Kitumba, Kamuganguzi	Other Transfers from Central Government	Works Underway	109,805	20,059

Vote: 512 Kabale District**2015/16 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: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	79,509
Sector: Agriculture				2,000	2,000
LG Function: District Production Services				2,000	2,000
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Muyumbu				2,000	2,000
Item: 312301 Cultivated Assets					
Construction of 2 fish ponds in Kyanamira subcounty.		Conditional transfers to Production and Marketing	Completed	2,000	2,000
Sector: Works and Transport				22,786	9,233
LG Function: District, Urban and Community Access Roads				22,786	9,233
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				8,019	0
LCII: Kyanamira				8,019	0
Item: 263102 LG Unconditional grants					
Konyo-Kyanamira		District Unconditional Grant - Non Wage	N/A	8,019	0
			(Not started)		
Output: District Roads Maintainence (URF)				14,767	9,233
LCII: Katookye				5,975	499
Item: 263312 Conditional transfers for Road Maintenance					
Rubira- Katokye road 6km		Other Transfers from Central Government	N/A	5,975	499
			(works under way)		
LCII: Kyanamira				1,963	164
Item: 263312 Conditional transfers for Road Maintenance					
Konyo- Kyanamira road 2.3km	Kyanamira	Other Transfers from Central Government	N/A	1,963	164
			(works under way)		
LCII: Nyabushabi				6,829	8,570
Item: 263312 Conditional transfers for Road Maintenance					
Konyo- Nyamwerambiko road 8km	Kyanamira	Other Transfers from Central Government	N/A	6,829	8,570
			(works under way)		
Sector: Education				184,750	64,470
LG Function: Pre-Primary and Primary Education				76,309	31,823
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,935	16,360
LCII: Kanjobe				870	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Kyeibare P.S		Conditional Grant to SFG	Completed	870	0
LCII: Kyanamira				21,065	16,360

Vote: 512 Kabale District**2015/16 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: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	79,509
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kyanamira in Kyanamira S/C		Conditional Grant to SFG	Completed	21,065	16,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,373	15,463
LCII: Kanjobe				8,272	2,498
Item: 263101 LG Conditional grants					
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	4,554	1,379
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	3,718	1,119
LCII: Katookye				3,899	940
Item: 263101 LG Conditional grants					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	3,899	940
LCII: Kigata				8,406	2,576
Item: 263101 LG Conditional grants					
Kigata primary school	Nyakahita	Conditional Grant to Primary Education	N/A	5,328	1,602
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	3,078	974
LCII: Kyanamira				10,529	2,755
Item: 263101 LG Conditional grants					
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	3,228	918
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	7,301	1,837
LCII: Muyumbu				5,959	1,734
Item: 263101 LG Conditional grants					
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	5,959	1,734
LCII: Nyabushabi				13,362	3,920
Item: 263101 LG Conditional grants					
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	4,767	1,384

Vote: 512 Kabale District**2015/16 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: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	79,509
Nyamyerambiko Primary School	Nyamyerambiko	Conditional Grant to Primary Education	N/A	5,257	1,462
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	3,339	1,075
LCII: Nyakagyera Item: 263101 LG Conditional grants				3,946	1,041
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,946	1,041
LG Function: Secondary Education				108,441	32,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,441	32,647
LCII: Kigata Item: 263101 LG Conditional grants				73,974	19,797
Kigata secondary school		Conditional Grant to Secondary Education	N/A	73,974	19,797
LCII: Kyanamira Item: 263101 LG Conditional grants				34,467	12,850
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	N/A	34,467	12,850
Sector: Health				8,563	3,807
LG Function: Primary Healthcare				8,563	3,807
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,563	3,807
LCII: Kanjobe Item: 263101 LG Conditional grants				1,240	289
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kigata Item: 263101 LG Conditional grants				1,240	1,142
Kigata health centre II	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	1,240	1,142
LCII: Kyanamira Item: 263101 LG Conditional grants				3,605	1,799
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	3,605	1,799
LCII: Muyumbu Item: 263101 LG Conditional grants				1,240	289
Muyumbu Health Center II		Conditional Grant to PHC - development	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	79,509
LCII: Nyabushabi				1,240	289
Item: 263101 LG Conditional grants					
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Maziba		<i>LCIV: Ndorwa</i>		400,002	133,135
Sector: Works and Transport				87,830	43,180
LG Function: District, Urban and Community Access Roads				87,830	43,180
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				87,830	43,180
LCII: Kahondo				22,194	1,853
Item: 263312 Conditional transfers for Road Maintenance					
Bukinda- Kahondo- Maziba Road 26km	Bukinda, Maziba	Other Transfers from Central Government	N/A	22,194	1,853
			(works under way)		
LCII: Karweru				15,365	1,283
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Karweru- Maziba road 17km	Buhara, Maziba	Other Transfers from Central Government	N/A	15,365	1,283
			(works under way)		
LCII: Kavu				11,097	927
Item: 263312 Conditional transfers for Road Maintenance					
Kigarama- Kavu road 13km	Maziba	Other Transfers from Central Government	N/A	11,097	927
			(works under way)		
LCII: Nyanja				39,175	39,117
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culverts maintenance along District Roads e.g. Kabimbiri-kamusiza, Buhara- Kitanga - Nyaurutojo, Murutenga- nyamasizi-kerere, Nfasha- Kagunga- Mugyera, Kashasha- Ihunga, karukara- Bwindi, Rubira- Katokye- Bugarama, Nyamabare		Other Transfers from Central Government	N/A	39,175	39,117
			(completed)		
Sector: Education				150,503	47,290
LG Function: Pre-Primary and Primary Education				80,516	23,398
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,217	0
LCII: Karweru				4,217	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Nyabyondo P/S		LGMSD (Former LGDP)	Being Procured	4,217	0
Output: Latrine construction and rehabilitation				2,023	0
LCII: Nyanja				2,023	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Maziba		<i>LCIV: Ndorwa</i>		400,002	133,135
Retention payment for the construction of a 5 stance VIP latrine at Nyanja P.S		Conditional Grant to SFG	Completed	2,023	0
Output: Provision of furniture to primary schools				921	0
LCII: Kavuu				921	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Bwera in Maziba S/C		LGMSD (Former LGDP)	Being Procured	921	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,356	23,398
LCII: Birambo				14,404	4,565
Item: 263101 LG Conditional grants					
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	4,112	1,308
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	4,270	1,357
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	6,022	1,901
LCII: Kahondo				13,528	4,262
Item: 263101 LG Conditional grants					
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	7,450	2,344
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	6,077	1,918
LCII: Karweru				6,077	1,918
Item: 263101 LG Conditional grants					
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	6,077	1,918
LCII: Kavuu				20,317	6,591
Item: 263101 LG Conditional grants					
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	3,284	1,058
Kavuu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	5,036	1,651
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	2,889	947

Vote: 512 Kabale District**2015/16 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: Maziba		<i>LCIV: Ndorwa</i>		400,002	133,135
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,244	1,014
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	2,913	943
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	2,952	979
LCII: Nyanja Item: 263101 LG Conditional grants				11,776	3,749
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	3,962	1,261
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	2,849	916
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	4,965	1,572
LCII: Rugarama Item: 263101 LG Conditional grants				7,254	2,314
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	3,512	1,121
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,741	1,192
LG Function: Secondary Education				69,987	23,892
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,987	23,892
LCII: Birambo Item: 263101 LG Conditional grants				47,355	15,702
Kamuronko secodnary school		Conditional Grant to Secondary Education	N/A	47,355	15,702
LCII: Rugarama Item: 263101 LG Conditional grants				22,632	8,189
Kahondo secondary school		Conditional Grant to Secondary Education	N/A	22,632	8,189
Sector: Health				40,689	21,591
LG Function: Primary Healthcare				40,689	21,591
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,430	9,667
LCII: Birambo Item: 263101 LG Conditional grants				7,339	4,622

Vote: 512 Kabale District**2015/16 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: Maziba		<i>LCIV: Ndorwa</i>		400,002	133,135
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,339	4,622
LCII: Kavu Item: 263101 LG Conditional grants				10,091	5,045
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,091	5,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,259	11,925
LCII: Birambo Item: 263101 LG Conditional grants				15,822	9,363
Ndorwa East HSD		Conditional Grant to PHC - development	N/A	8,022	3,073
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	7,800	6,290
LCII: Kahondo Item: 263101 LG Conditional grants				1,240	704
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	1,240	704
LCII: Karweru Item: 263101 LG Conditional grants				1,240	289
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kavu Item: 263101 LG Conditional grants				1,240	289
Kavu health centre II	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Nyanja Item: 263101 LG Conditional grants				1,240	289
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Rugarama Item: 263101 LG Conditional grants				2,479	992
Kigarama Health Center II		Conditional Grant to PHC - development	N/A	1,240	704
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	1,240	289
Sector: Water and Environment				120,980	21,075
LG Function: Rural Water Supply and Sanitation				120,980	21,075
Capital Purchases					

Vote: 512 Kabale District**2015/16 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: Maziba		<i>LCIV: Ndorwa</i>		400,002	133,135
Output: Construction of public latrines in RGCs				11,174	1,016
LCII: Kahondo				11,174	1,016
Item: 312104 Other Structures					
Construction of 2 stance latrine at Mukokye rural growth centre market		Other Transfers from Central Government	Works Underway	11,174	1,016
Output: Construction of piped water supply system				109,805	20,059
LCII: Rugarama				109,805	20,059
Item: 312104 Other Structures					
Extension of Kyempogo Gravity	Rugarama, Kahondo, Kavu	Other Transfers from Central Government	Works Underway	109,805	20,059

Vote: 512 Kabale District**2015/16 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: Rubaya		<i>LCIV: Ndorwa</i>		277,452	92,086
Sector: Works and Transport				75,337	40,708
LG Function: District, Urban and Community Access Roads				75,337	40,708
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,900	38,000
LCII: Buramba				42,900	38,000
Item: 231003 Roads and bridges (Depreciation)					
Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Works Underway	42,900	38,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,437	2,708
LCII: Kibuga				4,268	356
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Rwaza road 5km		Other Transfers from Central Government	N/A	4,268	356
			(works under way)		
LCII: Rwanyana				28,169	2,352
Item: 263312 Conditional transfers for Road Maintenance					
Kacwekano- Rubaya- Kitoma Road 33km	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	28,169	2,352
			(works under way)		
Sector: Education				163,664	32,437
LG Function: Pre-Primary and Primary Education				80,076	22,867
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,995	2,995
LCII: Rwanyana				2,995	2,995
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Murungu Public P.S		Conditional Grant to SFG	Completed	2,995	2,995
Output: Provision of furniture to primary schools				1,761	0
LCII: Mugandu				781	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Rubaya		<i>LCIV: Ndorwa</i>		277,452	92,086
Purchase and supply of three seater twin desks to Rubumba in Rubaya S/C		LGMSD (Former LGDP)	Being Procured	781	0
LCII: Rwanyana				981	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Murungu Public in Rubaya S/C		LGMSD (Former LGDP)	Being Procured	981	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,320	19,872
LCII: Birambo				16,172	2,993
Item: 263101 LG Conditional grants					
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	3,828	1,200
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	6,172	0
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	6,172	1,793
LCII: Karujanga				8,019	2,382
Item: 263101 LG Conditional grants					
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,931	1,251
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	4,089	1,131
LCII: Kibuga				13,299	3,974
Item: 263101 LG Conditional grants					
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	3,599	950
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	4,925	1,651
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	4,775	1,374
LCII: Kitooma				11,918	3,216
Item: 263101 LG Conditional grants					
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	5,659	1,330

Vote: 512 Kabale District**2015/16 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: Rubaya		<i>LCIV: Ndorwa</i>		277,452	92,086
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	6,259	1,886
LCII: Mugandu Item: 263101 LG Conditional grants				5,698	1,705
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	5,698	1,705
LCII: Rwanyana Item: 263101 LG Conditional grants				20,213	5,603
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	2,589	712
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	8,650	2,329
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	3,670	911
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	5,304	1,651
LG Function: Secondary Education				25,188	9,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,188	9,571
LCII: Kitooma Item: 263101 LG Conditional grants				25,188	9,571
Rukore high school		Conditional Grant to Secondary Education	N/A	25,188	9,571
LG Function: Skills Development				58,400	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				58,400	0
LCII: Kibuga Item: 263104 Transfers to other govt. units				58,400	0
Rukore community polytechnic		Conditional Transfers for Non Wage Community Polytechnics	N/A	58,400	0
Sector: Health				38,451	18,941
LG Function: Primary Healthcare				38,451	18,941
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,430	9,667
LCII: Mugandu Item: 263101 LG Conditional grants				10,091	5,045
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,091	5,045

Vote: 512 Kabale District**2015/16 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: Rubaya		<i>LCIV: Ndorwa</i>		277,452	92,086
LCII: Rwanyana				7,339	4,622
Item: 263101 LG Conditional grants					
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,339	4,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,022	9,274
LCII: Buramba				1,240	1,142
Item: 263101 LG Conditional grants					
Buramba Health Center II		Conditional Grant to PHC - development	N/A	1,240	1,142
LCII: Karujanga				1,240	289
Item: 263101 LG Conditional grants					
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kitooma				1,240	292
Item: 263101 LG Conditional grants					
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	1,240	292
LCII: Mugandu				17,303	7,551
Item: 263101 LG Conditional grants					
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	7,800	4,315
Ndorwa West HSD		Conditional Grant to PHC - development	N/A	9,503	3,236

Vote: 512 Kabale District**2015/16 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>		61,806	18,923
Sector: Works and Transport				18,000	0
LG Function: District, Urban and Community Access Roads				18,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,000	0
LCII: Not Specified				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Karweru- Maziba mechanized maintenance		Other Transfers from Central Government	N/A	18,000	0
			(Not Started)		
Sector: Health				43,806	18,923
LG Function: Primary Healthcare				43,806	18,923
<i>Capital Purchases</i>					
Output: Other Capital				806	0
LCII: Not Specified				806	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		LGMSD (Former LGDP)	Not Started	806	0
Output: Theatre construction and rehabilitation				43,000	18,923
LCII: Not Specified				43,000	18,923
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 theaters and connection of theaters to national power grid at Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.	Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.	Conditional Grant to PHC - development	Completed	33,000	18,923
Renovation of 3 theaters and connection of theaters to national power grid at Hamurwa, Muko HC IV, and Maziba HC IV.	Hamurwa, Muko HC IV, and Maziba HC IV.	LGMSD (Former LGDP)	Not Started	10,000	0

Vote: 512 Kabale District**2015/16 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: Bubare		<i>LCIV: Rubanda</i>		347,799	87,775
Sector: Agriculture				40,120	0
LG Function: District Production Services				40,120	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				40,120	0
LCII: Bubare				40,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction Plant marketing and value addition facility at Bubaare Innovation Platform.		Conditional transfers to Production and Marketing	Not Started	40,120	0
Sector: Works and Transport				37,583	2,637
LG Function: District, Urban and Community Access Roads				37,583	2,637
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				37,583	2,637
LCII: Kagarama				15,365	1,283
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Bubare road 5km	Bubare	Other Transfers from Central Government	N/A	4,268	356
			(works under way)		
Kacwekano- Rubona- Kibuzigye road 13km	Bubare	Other Transfers from Central Government	N/A	11,097	927
			(works under way)		
LCII: Kashenyi				11,097	927
Item: 263312 Conditional transfers for Road Maintenance					
Nangara- Kashenyi- Nyaiyaga road 13km	Bubare- Nyamweru	Other Transfers from Central Government	N/A	11,097	927
			(works under way)		
LCII: Nyamiyaga				11,122	428
Item: 263312 Conditional transfers for Road Maintenance					
Rugarama- Bubare	Bubare	Other Transfers from Central Government	N/A	5,122	428
			(works under way)		
Rugarama-Bubare mechanized maintenance		Other Transfers from Central Government	N/A	6,000	0
			(Not Started)		
Sector: Education				261,113	82,861
LG Function: Pre-Primary and Primary Education				98,438	30,614
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				882	0
LCII: Kibuzigye				882	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Bubare		<i>LCIV: Rubanda</i>		347,799	87,775
Retention payment for the construction of a 5 stance VIP latrine at Kibuzigye P.S		Conditional Grant to SFG	Completed	882	0
Output: Provision of furniture to primary schools				941	0
LCII: Kagarama				941	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kyabahinga in Bubare S/C		LGMSD (Former LGDP)	Being Procured	941	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,615	30,614
LCII: Bubare				18,627	5,907
Item: 263101 LG Conditional grants					
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	N/A	6,093	1,923
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	3,536	1,129
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	5,028	1,592
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	3,970	1,263
LCII: Bushura				4,357	1,384
Item: 263101 LG Conditional grants					
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	4,357	1,384
LCII: Ihanga				6,306	1,989
Item: 263101 LG Conditional grants					
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	6,306	1,989
LCII: Kagarama				21,184	6,701
Item: 263101 LG Conditional grants					
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	4,728	1,499
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	4,215	1,339

Vote: 512 Kabale District**2015/16 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: Bubare		<i>LCIV: Rubanda</i>		347,799	87,775
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	5,399	1,707
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	6,843	2,155
LCII: Kashenyi Item: 263101 LG Conditional grants				13,126	4,168
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	3,181	1,018
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	5,004	1,584
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	4,941	1,565
LCII: Kibuzigye Item: 263101 LG Conditional grants				6,243	1,969
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	6,243	1,969
LCII: Kitojo Item: 263101 LG Conditional grants				7,538	2,402
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	3,725	1,188
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,812	1,214
LCII: Muyanje Item: 263101 LG Conditional grants				15,272	4,834
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	4,909	1,555
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	5,067	1,604
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	5,296	1,675
LCII: Nyamiyaga Item: 263101 LG Conditional grants				3,962	1,261
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	3,962	1,261
LG Function: Secondary Education				162,675	52,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,675	52,247

Vote: 512 Kabale District**2015/16 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: Bubare		<i>LCIV: Rubanda</i>		347,799	87,775
LCII: Bubare				138,690	43,930
Item: 263101 LG Conditional grants					
Bubare secondary school		Conditional Grant to Secondary Education	N/A	138,690	43,930
LCII: Nyamiyaga				23,985	8,317
Item: 263101 LG Conditional grants					
St. Thomas Aquinus		Conditional Grant to Secondary Education	N/A	23,985	8,317
Sector: Health				8,984	2,277
LG Function: Primary Healthcare				8,984	2,277
<i>Capital Purchases</i>					
Output: Other Capital				2,900	0
LCII: Kagarama				2,900	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,900	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,084	2,277
LCII: Bubare				3,605	1,700
Item: 263101 LG Conditional grants					
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	3,605	1,700
LCII: Kagarama				1,240	289
Item: 263101 LG Conditional grants					
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kibuzigye				1,240	289
Item: 263101 LG Conditional grants					
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Bufundi		<i>LCIV: Rubanda</i>		226,862	70,707
Sector: Works and Transport				34,798	2,152
LG Function: District, Urban and Community Access Roads				34,798	2,152
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,019	0
LCII: Kagunga				9,019	0
Item: 263102 LG Unconditional grants					
Nfasha - Kagunga- Mugyera		District Unconditional Grant - Non Wage	N/A	9,019	0
			(Not started)		
Output: District Roads Maintainence (URF)				25,779	2,152
LCII: Kagunga				11,950	998
Item: 263312 Conditional transfers for Road Maintenance					
Nfasha- Kagunga- Mugyera Road 14km	Bufundi	Other Transfers from Central Government	N/A	11,950	998
			(works under way)		
LCII: Kishanje				4,268	356
Item: 263312 Conditional transfers for Road Maintenance					
Kishanje- Mugyera road 5km	Bufundi	Other Transfers from Central Government	N/A	4,268	356
			(works under way)		
LCII: Mugyera				9,560	798
Item: 263312 Conditional transfers for Road Maintenance					
Mugyera- Kagoma road 11.2km		Other Transfers from Central Government	N/A	9,560	798
			(works under way)		
Sector: Education				177,402	60,618
LG Function: Pre-Primary and Primary Education				74,718	23,759
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				881	0
LCII: Mugyera				881	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Mugyera in Bufundi S/C		LGMSD (Former LGDP)	Being Procured	881	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,838	23,759
LCII: Kacerere				13,544	3,777
Item: 263101 LG Conditional grants					
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	9,376	2,550
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	4,167	1,227
LCII: Kagunga				11,965	4,098
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Bufundi		<i>LCIV: Rubanda</i>		226,862	70,707
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	4,680	1,575
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	7,285	2,523
LCII: Kashasha Item: 263101 LG Conditional grants				11,675	4,110
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,862	1,440
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	6,814	2,670
LCII: Kishanje Item: 263101 LG Conditional grants				11,910	3,777
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	5,162	1,633
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	6,748	2,143
LCII: Mugyera Item: 263101 LG Conditional grants				24,744	7,998
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	5,714	1,881
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	3,307	1,036
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	4,562	1,354
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	6,251	1,888
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	4,909	1,839
LG Function: Secondary Education				102,684	36,859
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,684	36,859
LCII: Kacerere Item: 263101 LG Conditional grants				64,332	17,888
Bufundi college Kacerere		Conditional Grant to Secondary Education	N/A	64,332	17,888
LCII: Mugyera Item: 263101 LG Conditional grants				38,352	18,971

Vote: 512 Kabale District**2015/16 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: Bufundi		<i>LCIV: Rubanda</i>		226,862	70,707
Mugyera Secondary school		Conditional Grant to Secondary Education	N/A	38,352	18,971
Sector: Health				14,662	7,937
LG Function: Primary Healthcare				14,662	7,937
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,339	4,622
LCII: Kishanje				7,339	4,622
Item: 263101 LG Conditional grants					
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,339	4,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324	3,315
LCII: Kagunga				1,240	707
Item: 263101 LG Conditional grants					
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	1,240	707
LCII: Kashasha				1,240	617
Item: 263101 LG Conditional grants					
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	1,240	617
LCII: Kishanje				3,605	1,700
Item: 263101 LG Conditional grants					
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	3,605	1,700
LCII: Mugyera				1,240	292
Item: 263101 LG Conditional grants					
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	1,240	292

Vote: 512 Kabale District**2015/16 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: Hamurwa		<i>LCIV: Rubanda</i>		245,032	115,018
Sector: Works and Transport				59,054	58,673
LG Function: District, Urban and Community Access Roads				59,054	58,673
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,044	0
LCII: Ruhonwa				6,044	0
Item: 263102 LG Unconditional grants					
Murutenga - Nyamsizi - Kerere		District Unconditional Grant - Non Wage	N/A	6,044	0
			(Not started)		
Output: District Roads Maintainence (URF)				53,010	58,673
LCII: Igomanda				15,256	22,606
Item: 263312 Conditional transfers for Road Maintenance					
Karukara- Bwindi road 8.5km	Hamurwa	Other Transfers from Central Government	N/A	7,256	606
			(works under way)		
Muko- Kaara road mechanized maintenance		Other Transfers from Central Government	N/A	8,000	22,000
			(Completed)		
LCII: Mpungu				24,097	10,927
Item: 263312 Conditional transfers for Road Maintenance					
Hamurwa- Rwondo- Kerere road 13km		Other Transfers from Central Government	N/A	11,097	10,927
			(works under way)		
Kacwakano- Rubona- Kibuzigye mechanized maintenance	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	0
			(Not Started)		
LCII: Ruhonwa				13,658	25,140
Item: 263312 Conditional transfers for Road Maintenance					
Murutenga- Nyamasizi- Kerere	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	13,658	25,140
			(works under way)		
Sector: Education				159,101	43,965
LG Function: Pre-Primary and Primary Education				97,382	21,539
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	400
LCII: Shebeya				21,065	400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Shebeya in Hamurwa S/C		Conditional Grant to SFG	Works Underway	21,065	400
Output: Provision of furniture to primary schools				1,761	0
LCII: Mpungu				981	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Hamurwa		<i>LCIV: Rubanda</i>		245,032	115,018
Purchase and supply of three seater twin desks to Kerere in Hamurwa S/C		LGMSD (Former LGDP)	Being Procured	981	0
LCII: Ruhonwa				781	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Karungu in Hamurwa S/C		LGMSD (Former LGDP)	Works Underway	781	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,555	21,139
LCII: Igomanda				13,016	4,157
Item: 263101 LG Conditional grants					
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	3,733	1,102
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	3,386	1,026
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	3,473	1,178
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	N/A	2,423	852
LCII: Kakore				15,706	4,545
Item: 263101 LG Conditional grants					
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	6,369	1,776
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	5,099	1,381
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	4,238	1,388
LCII: Mpungu				18,879	5,243
Item: 263101 LG Conditional grants					
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	3,686	881
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	5,856	1,849

Vote: 512 Kabale District**2015/16 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: Hamurwa		<i>LCIV: Rubanda</i>		245,032	115,018
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	5,154	1,631
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	4,183	881
LCII: Ruhonwa Item: 263101 LG Conditional grants				13,654	3,582
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	5,714	1,624
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	3,599	746
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,341	1,212
LCII: Shebeya Item: 263101 LG Conditional grants				13,299	3,612
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	4,641	1,290
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,070	1,104
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	5,588	1,217
LG Function: Secondary Education				61,719	22,426
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,719	22,426
LCII: Kakore Item: 263101 LG Conditional grants				61,719	22,426
St. Agatha, Kakore		Conditional Grant to Secondary Education	N/A	61,719	22,426
Sector: Health				26,878	12,380
LG Function: Primary Healthcare				26,878	12,380
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,784	4,839
LCII: Kakore Item: 263101 LG Conditional grants				9,784	4,839
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,784	4,839
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,094	7,541
LCII: Kakore Item: 263101 LG Conditional grants				7,800	3,935

Vote: 512 Kabale District**2015/16 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: Hamurwa		<i>LCIV: Rubanda</i>		245,032	115,018
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	7,800	3,935
LCII: Mpungu Item: 263101 LG Conditional grants				1,240	704
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	1,240	704
LCII: Ruhonwa Item: 263101 LG Conditional grants				6,814	2,198
Rubanda East HSD		Conditional Grant to PHC - development	N/A	6,814	2,198
LCII: Shebeya Item: 263101 LG Conditional grants				1,240	704
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	1,240	704

Vote: 512 Kabale District**2015/16 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: Hamurwa Town Council		<i>LCIV: Rubanda</i>		65,127	21,598
Sector: Education				63,887	21,309
LG Function: Pre-Primary and Primary Education				17,498	5,174
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,498	5,174
LCII: Hamurwa				4,870	1,366
Item: 263101 LG Conditional grants					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,870	1,366
LCII: Kanyabitara				5,020	1,384
Item: 263101 LG Conditional grants					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	5,020	1,384
LCII: Karukara				5,020	1,589
Item: 263101 LG Conditional grants					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	5,020	1,589
LCII: Nangaaro				2,589	835
Item: 263101 LG Conditional grants					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	2,589	835
LG Function: Secondary Education				46,389	16,135
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,389	16,135
LCII: Karukara				46,389	16,135
Item: 263101 LG Conditional grants					
St. Johns Ikumba		Conditional Grant to Secondary Education	N/A	46,389	16,135
Sector: Health				1,240	289
LG Function: Primary Healthcare				1,240	289
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,240	289
LCII: Kanyabitara				1,240	289
Item: 263101 LG Conditional grants					
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Ikumba		<i>LCIV: Rubanda</i>		320,677	159,962
Sector: Works and Transport				52,807	42,352
LG Function: District, Urban and Community Access Roads				52,807	42,352
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,028	10,000
LCII: Not Specified				10,028	10,000
Item: 263102 LG Unconditional grants					
Rehabilitation of Nyamabare bridge		District Unconditional Grant - Non Wage	N/A	10,028	10,000
			(completed)		
Output: District Roads Maintainence (URF)				42,779	32,352
LCII: Kashasha				11,268	14,141
Item: 263312 Conditional transfers for Road Maintenance					
Kashasha- Ihunga Road 13.2km	Ikumba	Other Transfers from Central Government	N/A	11,268	14,141
			(completed)		
LCII: Mushanje				10,751	6,213
Item: 263312 Conditional transfers for Road Maintenance					
Habushuro- Mushanje- Kinyungu	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	N/A	4,951	413
			(works under way)		
Habushuro- Mushanje- Kinyungu road		Other Transfers from Central Government	N/A	5,800	5,800
			(completed)		
LCII: Nyamabare				20,760	11,998
Item: 263312 Conditional transfers for Road Maintenance					
Nyamabare- Habushuro- Kiyebe	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	N/A	9,560	798
			(works under way)		
Nyamabare- Habushuro- Kiyebe mechanised maintenance	Nyamabare- Habushuro- Kiyebe	Other Transfers from Central Government	N/A	11,200	11,200
			(completed)		
Sector: Education				238,890	100,386
LG Function: Pre-Primary and Primary Education				127,641	64,791
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,497	0
LCII: Nyaruhanga				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Nyaruhanga P/S		LGMSD (Former LGDP)	Being Procured	4,497	0
Output: Latrine construction and rehabilitation				42,131	40,683
LCII: Nyamabare				21,065	21,650
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Ikumba		<i>LCIV: Rubanda</i>		320,677	159,962
Construction of 5 stance VIP latrine at Burimbe in Ikumba S/C		Conditional Grant to SFG	Completed	21,065	21,650
LCII: Nyaruhanga Item: 231001 Non Residential buildings (Depreciation)				21,065	19,033
Construction of 5 stance VIP latrine at Rubanda Mixed in Ikumba S/C		Conditional Grant to SFG	Works Underway	21,065	19,033
Output: Provision of furniture to primary schools				1,195	0
LCII: Nyaruhanga Item: 231006 Furniture and fittings (Depreciation)				1,195	0
Purchase and supply of three seater twin desks to Burorero in Ikumba S/C		LGMSD (Former LGDP)	Being Procured	1,195	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,818	24,108
LCII: Kashasha Item: 263101 LG Conditional grants				24,349	7,927
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,583	1,229
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	5,430	1,805
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	6,101	1,891
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	5,659	1,756
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,576	1,246
LCII: Mushanje Item: 263101 LG Conditional grants				11,200	3,348
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	6,567	2,028
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	4,633	1,320
LCII: Nyakabungo Item: 263101 LG Conditional grants				16,503	5,060

Vote: 512 Kabale District**2015/16 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: Ikumba		<i>LCIV: Rubanda</i>		320,677	159,962
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	6,480	1,854
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	N/A	6,148	1,972
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	3,875	1,234
LCII: Nyamabare Item: 263101 LG Conditional grants				11,886	2,728
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	7,316	1,330
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	4,570	1,398
LCII: Nyaruhanga Item: 263101 LG Conditional grants				15,880	5,045
Nyaruhanga Primary School	Rurengye	Conditional Grant to Primary Education	N/A	4,704	1,504
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,954	1,249
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	7,222	2,293
LG Function: Secondary Education				111,249	35,595
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,249	35,595
LCII: Nyamabare Item: 263101 LG Conditional grants				87,420	23,811
St. Andrew secondary school, Rubanda		Conditional Grant to Secondary Education	N/A	42,312	15,014
Nyaruhanga High school		Conditional Grant to Secondary Education	N/A	45,108	8,797
LCII: Nyaruhanga Item: 263101 LG Conditional grants				23,829	11,784
Kabirizi secondary school		Conditional Grant to Secondary Education	N/A	23,829	11,784
Sector: Health				28,981	17,224
LG Function: Primary Healthcare				28,981	17,224
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,417	13,916
LCII: Nyakabungo				14,483	10,952

Vote: 512 Kabale District**2015/16 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: Ikumba		<i>LCIV: Rubanda</i>		320,677	159,962
Item: 263101 LG Conditional grants					
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,483	10,952
LCII: Nyaruhanga				5,935	2,964
Item: 263101 LG Conditional grants					
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,935	2,964
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,563	3,308
LCII: Kashasha				4,844	1,888
Item: 263101 LG Conditional grants					
Ikumba HC III	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	N/A	3,605	980
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	1,240	908
LCII: Mushanje				1,240	289
Item: 263101 LG Conditional grants					
Mushanje health centre II	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Nyamabare				1,240	912
Item: 263101 LG Conditional grants					
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	1,240	912
LCII: Nyaruhanga				1,240	219
Item: 263101 LG Conditional grants					
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	1,240	219

Vote: 512 Kabale District**2015/16 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: Muko		<i>LCIV: Rubanda</i>		505,400	141,986
Sector: Agriculture				93,263	23,263
LG Function: District Commercial Services				93,263	23,263
<i>Capital Purchases</i>					
Output: Other Capital				93,263	23,263
LCII: Nyarurambi				93,263	23,263
Item: 312104 Other Structures					
Beautification of Muko Tourism campsite		Other Transfers from Central Government	Not Started	70,000	0
Beautification of Muko Tourism campsite		District Unconditional Grant - Non Wage	Completed	23,263	23,263
Sector: Works and Transport				45,256	2,601
LG Function: District, Urban and Community Access Roads				45,256	2,601
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,256	2,601
LCII: Butare				12,292	1,026
Item: 263312 Conditional transfers for Road Maintenance					
Hamutora- Iremera-Mufuba road 8.4km		Other Transfers from Central Government	N/A	7,170	599
			(works under way)		
Muko- Katojo Road 6km	Muko	Other Transfers from Central Government	N/A	5,122	428
			(works under way)		
LCII: Kaara				6,829	570
Item: 263312 Conditional transfers for Road Maintenance					
Muko- Kaara road 8km	Muko	Other Transfers from Central Government	N/A	6,829	570
			(works under way)		
LCII: Kabere				26,136	1,005
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Heisesero road 14km	Bubare, Muko	Other Transfers from Central Government	N/A	12,036	1,005
			(works under way)		
Kagarama-Heisesero mechanized maintenance	Kagarama-Heisesero	Other Transfers from Central Government	N/A	14,100	0
			(Not Started)		
Sector: Education				305,500	91,935
LG Function: Pre-Primary and Primary Education				166,417	42,709
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,497	0
LCII: Kabere				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 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: Muko		<i>LCIV: Rubanda</i>		505,400	141,986
Purchase and supply of iron sheets and roofing nails to Rwakagurursi P/S		LGMSD (Former LGDP)	Being Procured	4,497	0
Output: Latrine construction and rehabilitation				25,567	400
LCII: Karengyere				23,465	400
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Karengyere P.S		Conditional Grant to SFG	Completed	2,100	0
Construction of 5 stance VIP at Nkundura in Muko S/C		Conditional Grant to SFG	Works Underway	21,365	400
LCII: Kyenyi				2,102	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Kyenyi P.S		Conditional Grant to SFG	Completed	2,102	0
Output: Provision of furniture to primary schools				2,642	0
LCII: Ikamiro				1,861	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kiruruma in Muko S/C		LGMSD (Former LGDP)	Being Procured	981	0
Purchase and supply of three seater twin desks to Kabaya in Muko S/C		LGMSD (Former LGDP)	Being Procured	881	0
LCII: Kaara				781	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kaara in Muko S/C		LGMSD (Former LGDP)	Being Procured	781	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				133,711	42,309
LCII: Butare				26,827	9,008
Item: 263101 LG Conditional grants					
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	5,036	1,430

Vote: 512 Kabale District**2015/16 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: Muko		<i>LCIV: Rubanda</i>		505,400	141,986
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,339	1,134
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	6,511	2,043
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	3,923	1,511
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	8,019	2,890
LCII: Ikamiro Item: 263101 LG Conditional grants				24,649	6,585
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	4,775	1,344
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	7,537	852
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	N/A	2,984	1,080
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	4,909	1,526
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	4,444	1,783
LCII: Kaara Item: 263101 LG Conditional grants				26,134	8,362
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	2,439	837
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	3,576	1,165
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	2,778	913
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	6,788	2,050
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	4,586	1,437
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	3,126	994

Vote: 512 Kabale District**2015/16 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: Muko		<i>LCIV: Rubanda</i>		505,400	141,986
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	2,842	965
LCII: Kabere Item: 263101 LG Conditional grants				10,971	3,652
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	4,949	1,820
Bunyonyi Primary school	Kabere	Conditional Grant to Primary Education	N/A	6,022	1,832
LCII: Karengyere Item: 263101 LG Conditional grants				13,260	4,185
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	4,025	1,217
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	6,219	2,043
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,015	925
LCII: Kyenyi Item: 263101 LG Conditional grants				8,840	3,260
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	2,684	1,175
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	6,156	2,084
LCII: Nyarurambi Item: 263101 LG Conditional grants				23,031	7,258
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	5,785	1,869
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	3,481	1,112
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	4,175	1,156
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	3,252	1,033
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	6,338	2,089
LG Function: Secondary Education				139,083	49,226
<i>Lower Local Services</i>					

Vote: 512 Kabale District**2015/16 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: Muko		<i>LCIV: Rubanda</i>		505,400	141,986
Output: Secondary Capitation(USE)(LLS)				139,083	49,226
LCII: Butare				45,543	15,598
Item: 263101 LG Conditional grants					
Muko High School		Conditional Grant to Secondary Education	N/A	45,543	15,598
LCII: Kaara				93,540	33,629
Item: 263101 LG Conditional grants					
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	93,540	33,629
Sector: Health				61,381	24,187
LG Function: Primary Healthcare				61,381	24,187
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,358	10,867
LCII: Ikamiro				7,339	0
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,339	0
LCII: Karengyere				16,928	7,200
Item: 263101 LG Conditional grants					
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,928	7,200
LCII: Kyenyi				10,091	3,666
Item: 263101 LG Conditional grants					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,091	3,666
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,023	13,320
LCII: Butare				1,240	289
Item: 263101 LG Conditional grants					
Muko-Buatare health centre II	Muko-Buatare health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Ikamiro				1,240	289
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kaara				1,240	289
Item: 263101 LG Conditional grants					
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kabere				1,240	285
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Muko		<i>LCIV: Rubanda</i>		505,400	141,986
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	1,240	285
LCII: Nyarurambi Item: 263101 LG Conditional grants				22,065	12,169
Rubanda West HSD		Conditional Grant to PHC - development	N/A	13,025	3,290
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	1,240	219
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	7,800	8,660

Vote: 512 Kabale District**2015/16 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: Nyamweru		<i>LCIV: Rubanda</i>		117,862	23,190
Sector: Works and Transport				54,632	2,808
LG Function: District, Urban and Community Access Roads				54,632	2,808
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,800	0
LCII: Nyamweru				7,800	0
Item: 263102 LG Unconditional grants					
Karukara - Bwindi		District Unconditional Grant - Non Wage	N/A	7,800	0
			(Not started)		
Output: District Roads Maintainence (URF)				46,832	2,808
LCII: Nangara				24,468	941
Item: 263312 Conditional transfers for Road Maintenance					
Rwere- Nangara- Nyamweru road 13.2km	Bubare, Nyamweru	Other Transfers from Central Government	N/A	11,268	941
			(works under way)		
Rwere-Nangara- Nyamweru mechanized maintenance	Rwere-Nangara-Nyamweru	Other Transfers from Central Government	N/A	13,200	0
			(Not Started)		
LCII: Nyamweru				22,364	1,867
Item: 263312 Conditional transfers for Road Maintenance					
Bugongi- Bwindi- Mparo road 26.2km	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	22,364	1,867
			(works under way)		
Sector: Education				44,752	14,187
LG Function: Pre-Primary and Primary Education				41,791	13,160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,791	13,160
LCII: Bwayu				6,685	2,106
Item: 263101 LG Conditional grants					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	6,685	2,106
LCII: Kaceenaga				6,180	1,950
Item: 263101 LG Conditional grants					
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	6,180	1,950
LCII: kyokyezo				6,559	2,067
Item: 263101 LG Conditional grants					
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	6,559	2,067
LCII: Nangara				6,669	2,101
Item: 263101 LG Conditional grants					
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	6,669	2,101

Vote: 512 Kabale District**2015/16 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: Nyamweru		<i>LCIV: Rubanda</i>		117,862	23,190
LCII: Nyamweru				15,698	4,936
Item: 263101 LG Conditional grants					
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	7,585	2,386
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	8,113	2,550
LG Function: Secondary Education				2,961	1,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,961	1,027
LCII: Nyamweru				2,961	1,027
Item: 263101 LG Conditional grants					
Nyamweru Secondary School		Conditional Grant to Secondary Education	N/A	2,961	1,027
Sector: Health				18,478	6,195
LG Function: Primary Healthcare				18,478	6,195
<i>Capital Purchases</i>					
Output: Other Capital				2,610	0
LCII: Nangara				2,610	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,610	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,784	0
LCII: Nyamweru				9,784	0
Item: 263101 LG Conditional grants					
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,784	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,084	6,195
LCII: Bigungiro				1,240	1,142
Item: 263101 LG Conditional grants					
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	1,240	1,142
LCII: Nangara				1,240	289
Item: 263101 LG Conditional grants					
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Nyamweru				3,605	4,765
Item: 263101 LG Conditional grants					
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	3,605	4,765

Vote: 512 Kabale District**2015/16 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: Ruhija		<i>LCIV: Rubanda</i>		44,488	13,744
Sector: Education				29,495	7,990
LG Function: Pre-Primary and Primary Education				29,495	7,990
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,495	7,990
LCII: Buhumuriro				9,755	3,012
Item: 263101 LG Conditional grants					
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	2,857	1,080
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	6,898	1,932
LCII: Kitojo				8,043	2,365
Item: 263101 LG Conditional grants					
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	2,984	947
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	5,059	1,418
LCII: Kiyebe				5,359	962
Item: 263101 LG Conditional grants					
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	5,359	962
LCII: Ntungamo				6,338	1,651
Item: 263101 LG Conditional grants					
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	6,338	1,651
Sector: Health				14,993	5,754
LG Function: Primary Healthcare				14,993	5,754
<i>Capital Purchases</i>					
Output: Other Capital				2,810	0
LCII: Kiyebe				2,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,810	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,339	3,666
LCII: Kitojo				7,339	3,666
Item: 263101 LG Conditional grants					
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,339	3,666
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,844	2,088
LCII: Kitojo				3,605	1,799

Vote: 512 Kabale District**2015/16 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: Ruhija		<i>LCIV: Rubanda</i>		44,488	13,744
Item: 263101 LG Conditional grants					
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	3,605	1,799
LCII: Kiyebe				1,240	289
Item: 263101 LG Conditional grants					
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	1,240	289

Vote: 512 Kabale District**2015/16 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: Bukinda		<i>LCIV: Rukiga</i>		86,896	13,592
Sector: Works and Transport				22,194	1,853
LG Function: District, Urban and Community Access Roads				22,194	1,853
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,194	1,853
LCII: Kyerero				14,511	1,212
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Wacheba- Nyakasiru road 17km	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A	14,511	1,212
			(works under way)		
LCII: Nyakasiru				7,682	641
Item: 263312 Conditional transfers for Road Maintenance					
Nyakanengo- Nyakasiru road 9km	Bukinda	Other Transfers from Central Government	N/A	7,682	641
			(works under way)		
Sector: Education				50,593	10,870
LG Function: Pre-Primary and Primary Education				50,593	10,870
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,150	400
LCII: Karorwa				17,150	400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP at Karorwa in Bukinda S/C		Conditional Grant to SFG	Works Underway	17,150	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,442	10,470
LCII: Kandago				3,260	916
Item: 263101 LG Conditional grants					
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	3,260	916
LCII: Karorwa				13,245	4,243
Item: 263101 LG Conditional grants					
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	5,335	1,712
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	3,378	1,026
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	2,297	707
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	2,234	798
LCII: Kyerero				12,289	3,810
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Bukinda		<i>LCIV: Rukiga</i>		86,896	13,592
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,783	1,516
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	4,601	1,403
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	2,905	891
LCII: Nyakasiru				4,649	1,501
Item: 263101 LG Conditional grants					
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,649	1,501
Sector: Health				3,719	869
LG Function: Primary Healthcare				3,719	869
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,719	869
LCII: Kandago				1,240	292
Item: 263101 LG Conditional grants					
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	1,240	292
LCII: Karorwa				1,240	289
Item: 263101 LG Conditional grants					
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kyerero				1,240	289
Item: 263101 LG Conditional grants					
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	1,240	289
Sector: Water and Environment				10,390	0
LG Function: Rural Water Supply and Sanitation				10,390	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				10,390	0
LCII: Karorwa				10,390	0
Item: 312104 Other Structures					
Retention for installation of solar pannels and pumps for Karorwa and Nyakasiru solar pumped schemes	Karorwa and Nyakasiru	Other Transfers from Central Government	Not Started	10,390	0

Vote: 512 Kabale District**2015/16 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: Kamwezi		<i>LCIV: Rukiga</i>		223,900	100,183
Sector: Works and Transport				12,804	10,318
LG Function: District, Urban and Community Access Roads				12,804	10,318
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,804	10,318
LCII: Kibanda				12,804	10,318
Item: 263312 Conditional transfers for Road Maintenance					
Kamwezi- Kibanda road 12km		Other Transfers from Central Government	N/A	12,804	10,318
		(works under way)			
Sector: Education				184,942	75,888
LG Function: Pre-Primary and Primary Education				100,222	40,682
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,983	0
LCII: Rwenyangye				3,983	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kacucu P/S		LGMSD (Former LGDP)	Being Procured	3,983	0
Output: Latrine construction and rehabilitation				22,763	16,694
LCII: Kibanda				21,465	15,721
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kinyamoozi P.S in Kamwezi S/C		Conditional Grant to SFG	Completed	21,465	15,721
LCII: Rwenyangye				1,298	974
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Kyabuhangwa P.S		Conditional Grant to SFG	Completed	1,298	974
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,476	23,988
LCII: Kashekye				16,656	5,584
Item: 263101 LG Conditional grants					
Bwirambere Primary School		Conditional Grant to Primary Education	N/A	3,547	1,565
Nyakhanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	6,993	2,199
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	6,117	1,820
LCII: Kibanda				16,827	5,339

Vote: 512 Kabale District**2015/16 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: Kamwezi		<i>LCIV: Rukiga</i>		223,900	100,183
Item: 263101 LG Conditional grants					
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	5,556	1,815
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	6,377	1,915
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	4,893	1,609
LCII: Kigara				13,426	4,065
Item: 263101 LG Conditional grants					
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	4,033	1,384
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	5,564	1,589
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,828	1,092
LCII: Kyabuhangwa				12,952	4,773
Item: 263101 LG Conditional grants					
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	6,022	1,815
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	2,834	1,393
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	4,096	1,565
LCII: kyogo				5,099	1,626
Item: 263101 LG Conditional grants					
Kyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	5,099	1,626
LCII: Rwenyangye				8,516	2,600
Item: 263101 LG Conditional grants					
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	4,617	1,393
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	3,899	1,207
LG Function: Secondary Education				84,720	35,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,720	35,206
LCII: Kashekye				64,179	27,955

Vote: 512 Kabale District**2015/16 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: Kamwezi		<i>LCIV: Rukiga</i>		223,900	100,183
Item: 263101 LG Conditional grants					
Kamwezi high school		Conditional Grant to SFG	N/A	64,179	27,955
LCII: Kyogo				20,541	7,251
Item: 263101 LG Conditional grants					
KYOGO S.S		Conditional Grant to Secondary Education	N/A	20,541	7,251
Sector: Health				26,154	13,977
LG Function: Primary Healthcare				26,154	13,977
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,339	3,714
LCII: Kigara				7,339	3,714
Item: 263101 LG Conditional grants					
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,339	3,714
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,815	10,263
LCII: Kibanda				1,240	289
Item: 263101 LG Conditional grants					
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kigara				7,800	6,287
Item: 263101 LG Conditional grants					
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	7,800	6,287
LCII: Kyabuhangwa				4,931	1,593
Item: 263101 LG Conditional grants					
Rukiga South HSD		Conditional Grant to PHC - development	N/A	4,931	1,593
LCII: kyogo				3,605	1,802
Item: 263101 LG Conditional grants					
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	3,605	1,802
LCII: Rwenyangye				1,240	292
Item: 263101 LG Conditional grants					
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	292

Vote: 512 Kabale District**2015/16 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: Kashambya		<i>LCIV: Rukiga</i>		268,066	77,670
Sector: Works and Transport				46,876	2,524
LG Function: District, Urban and Community Access Roads				46,876	2,524
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,876	2,524
LCII: Bucundura				24,754	2,096
Item: 263312 Conditional transfers for Road Maintenance					
Butambi- Muchogo- Rugoma Road 15km	Kashambya	Other Transfers from Central Government	N/A	10,243	884
			(works under way)		
Kashambya- Bucundura road 17km	Kashambya	Other Transfers from Central Government	N/A	14,511	1,212
			(works under way)		
LCII: Kitunga				17,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Wacheba- Nyakasiru Routne mechanized maintenance	Kamusiza	Other Transfers from Central Government	N/A	17,000	0
			(Not Started)		
LCII: Nyakashebeya				5,122	428
Item: 263312 Conditional transfers for Road Maintenance					
Nyaruziba- Nyakashebeya road 6km	Kashambya	Other Transfers from Central Government	N/A	5,122	428
			(works under way)		
Sector: Education				194,866	61,889
LG Function: Pre-Primary and Primary Education				74,935	21,517
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,935	21,517
LCII: Bucundura				11,500	3,720
Item: 263101 LG Conditional grants					
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	4,886	1,651
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	6,614	2,070
LCII: Kafunjo				11,223	2,113
Item: 263101 LG Conditional grants					
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	6,803	710
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	4,420	1,403
LCII: Kitanga				18,375	5,575
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Kashambya		<i>LCIV: Rukiga</i>		268,066	77,670
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,102	862
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	4,759	1,513
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	4,428	1,256
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	3,307	1,043
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	2,778	901
LCII: Kitunga Item: 263101 LG Conditional grants				3,789	1,212
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	3,789	1,212
LCII: Nyakashebeya Item: 263101 LG Conditional grants				16,315	4,892
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	2,692	854
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	3,220	1,036
Kitunga Primary	Kamusiza	Conditional Grant to Primary Education	N/A	5,430	1,643
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	4,972	1,359
LCII: Rutengye Item: 263101 LG Conditional grants				13,734	4,005
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,347	516
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	2,952	933
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	2,557	1,165
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	4,878	1,391
LG Function: Secondary Education				119,931	40,372

Vote: 512 Kabale District**2015/16 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: Kashambya		<i>LCIV: Rukiga</i>		268,066	77,670
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,931	40,372
LCII: Kitanga				41,943	15,057
Item: 263101 LG Conditional grants					
ST ALOYSIOUS GIRLS KITANGA		Conditional Grant to Secondary Education	N/A	41,943	15,057
LCII: Rutengye				77,988	25,316
Item: 263101 LG Conditional grants					
Kantare secondary school		Conditional Grant to Secondary Education	N/A	77,988	25,316
Sector: Health				26,324	13,258
LG Function: Primary Healthcare				26,324	13,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,282	7,641
LCII: Kitanga				15,282	7,641
Item: 263101 LG Conditional grants					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,282	7,641
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,042	5,617
LCII: Bucundura				2,479	1,215
Item: 263101 LG Conditional grants					
Mukyogo Health Center II		Conditional Grant to PHC - development	N/A	1,240	908
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	1,240	307
LCII: Kafunjo				1,240	839
Item: 263101 LG Conditional grants					
Nyakarambi - Kafunjo Health Center II		Conditional Grant to PHC - development	N/A	1,240	839
LCII: Kitanga				1,240	620
Item: 263101 LG Conditional grants					
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	1,240	620
LCII: Kitunga				1,240	617
Item: 263101 LG Conditional grants					
Kitunga health centre II	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	617
LCII: Nyakashebeya				1,240	617
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Kashambya		<i>LCIV: Rukiga</i>		268,066	77,670
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	1,240	617
LCII: Rutengye Item: 263101 LG Conditional grants				3,605	1,710
Kashambya HC III	Kashambya HC III at Kazoooha village	Conditional Grant to PHC- Non wage	N/A	3,605	1,710

Vote: 512 Kabale District**2015/16 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: Muhanga Town Council		<i>LCIV: Rukiga</i>		516,534	49,344
Sector: Education				492,317	34,073
LG Function: Pre-Primary and Primary Education				29,444	9,054
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				881	0
LCII: Rutare				881	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Muhanga Kitaburaza Muhanga Town Council		LGMSD (Former LGDP)	Being Procured	881	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,564	9,054
LCII: Butare				4,625	1,467
Item: 263101 LG Conditional grants					
Muhanga-Kitaburaza	Kitaburaza	Conditional Grant to Primary Education	N/A	4,625	1,467
LCII: Highland				5,714	1,805
Item: 263101 LG Conditional grants					
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	5,714	1,805
LCII: 5.Muhanga Central				18,224	5,782
Item: 263101 LG Conditional grants					
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,578	1,452
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	4,467	1,418
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	N/A	2,763	889
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	6,417	2,023
LG Function: Secondary Education				94,653	25,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,653	25,020
LCII: Highland				42,783	14,263
Item: 263101 LG Conditional grants					
Bukinda secondary school		Conditional Grant to Secondary Education	N/A	42,783	14,263
LCII: Muhanga Central				51,870	10,757
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Muhanga Town Council		<i>LCIV: Rukiga</i>		516,534	49,344
MUHANGA PROGRESSIVE SS		Conditional Grant to Secondary Education	N/A	51,870	10,757
<i>LG Function: Skills Development</i>				368,220	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				368,220	0
LCII: Highland				368,220	0
Item: 263104 Transfers to other govt. units					
Bukinda Core Primary Teachers Training College		Conditional Transfers for Primary Teachers Colleges	N/A	368,220	0
Sector: Health				24,217	15,271
LG Function: Primary Healthcare				24,217	15,271
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,417	9,371
LCII: Kakatunda				9,078	4,749
Item: 263101 LG Conditional grants					
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,078	4,749
LCII: Muhanga Central				7,339	4,622
Item: 263101 LG Conditional grants					
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,339	4,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	5,900
LCII: Highland				7,800	5,900
Item: 263101 LG Conditional grants					
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	7,800	5,900

Vote: 512 Kabale District**2015/16 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: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	130,177
Sector: Works and Transport				53,627	15,708
LG Function: District, Urban and Community Access Roads				53,627	15,708
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,627	15,708
LCII: Burime				14,511	1,212
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	14,511	1,212
			(works under way)		
LCII: Ibumba				23,726	13,712
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe-Sindi via Kicence mechanized maintenance	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	12,800	12,800
			(completed)		
Kyobugombe- Sindi via Kikyenkye road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	10,926	912
			(works under way)		
LCII: Mparo				4,268	356
Item: 263312 Conditional transfers for Road Maintenance					
Sindi- Mparo- Kangondo Road 5km	Rwamucucu	Other Transfers from Central Government	N/A	4,268	356
			(works under way)		
LCII: Nyarurambi				11,122	428
Item: 263312 Conditional transfers for Road Maintenance					
Rushebeya - Maheru road 6km	Rwamucucu	Other Transfers from Central Government	N/A	5,122	428
			(works under way)		
Rushebeya-Maheru mechanised maintenance		Other Transfers from Central Government	N/A	6,000	0
			(Not Started)		
Sector: Education				269,640	93,087
LG Function: Pre-Primary and Primary Education				111,141	42,396
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	12,169
LCII: Mparo				21,065	12,169
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kihanga Boys in Rwamucucu S/C		Conditional Grant to SFG	Works Underway	21,065	12,169
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,076	30,227
LCII: Burime				10,395	3,276
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	130,177
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	2,747	957
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,339	950
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	4,309	1,369
LCII: Ibumba Item: 263101 LG Conditional grants				13,813	4,539
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	2,684	1,048
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	4,941	1,428
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	2,794	916
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,394	1,148
LCII: Kitojo Item: 263101 LG Conditional grants				10,460	3,544
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	3,512	1,041
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	6,948	2,503
LCII: Mparo Item: 263101 LG Conditional grants				19,953	6,370
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	5,635	1,690
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	4,957	1,567
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	4,822	1,543
Kiyoora Primary School	Kiyoora	Conditional Grant to Primary Education	N/A	4,538	1,570
LCII: Noozi Item: 263101 LG Conditional grants				12,850	4,224

Vote: 512 Kabale District**2015/16 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: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	130,177
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,891	1,418
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	4,965	1,440
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	3,994	1,366
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				16,702	6,357
Nyarubaare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,849	950
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,086	967
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,039	1,815
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	2,968	945
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,759	1,680
LCII: Nyarurambi Item: 263101 LG Conditional grants				5,904	1,917
Mugambisa Primary School	Mparo	Conditional Grant to Primary Education	N/A	2,431	786
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	3,473	1,131
LG Function: Secondary Education				158,499	50,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,499	50,691
LCII: Mparo Item: 263101 LG Conditional grants				113,718	37,260
Kihanga secondary school		Conditional Grant to Secondary Education	N/A	113,718	37,260
LCII: Noozi Item: 263101 LG Conditional grants				44,781	13,431
ST JOSEPH'S MPARO S S		Conditional Grant to Secondary Education	N/A	44,781	13,431
Sector: Health				48,526	21,382
LG Function: Primary Healthcare				48,526	21,382

Vote: 512 Kabale District**2015/16 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: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	130,177
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,967	0
LCII: Burime				8,967	0
Item: 231002 Residential buildings (Depreciation)					
Renovated Doctor's house at Maziba H/C IV		Conditional Grant to PHC - development	Not Started	8,967	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,347	10,812
LCII: Mparo				11,008	6,191
Item: 263101 LG Conditional grants					
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,008	6,191
LCII: Nyarurambi				7,339	4,622
Item: 263101 LG Conditional grants					
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,339	4,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,213	10,570
LCII: Burime				1,240	219
Item: 263101 LG Conditional grants					
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Ibumba				2,479	612
Item: 263101 LG Conditional grants					
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	1,240	307
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	306
LCII: Kitojo				1,240	908
Item: 263101 LG Conditional grants					
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	908
LCII: Mparo				13,775	8,214
Item: 263101 LG Conditional grants					
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	7,800	6,287
Rukiga North HSD		Conditional Grant to PHC - development	N/A	5,975	1,927
LCII: Noozi				1,240	307
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2015/16 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: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	130,177
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	1,240	307
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				1,240	310
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	1,240	310
Sector: Water and Environment				10,243	0
LG Function: Rural Water Supply and Sanitation				10,243	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				10,243	0
LCII: Ibumba Item: 312104 Other Structures				10,243	0
Retention for Extension of Ibugwe Gravity Flow Scheme	Ibugwe	Other Transfers from Central Government	Not Started	10,243	0

Vote: 512 Kabale District**2015/16 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

Vote: 512 Kabale District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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