

**Vote: 512** Kabale District

**2014/15 Quarter 2**

---

## Structure of Quarterly Performance Report

---

### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kabale District**

Date: 02/19/2015

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,555,958	463,278	30%
2a. Discretionary Government Transfers	4,289,250	1,659,050	39%
2b. Conditional Government Transfers	35,956,868	16,837,819	47%
2c. Other Government Transfers	1,765,264	2,163,449	123%
3. Local Development Grant	677,607	336,441	50%
4. Donor Funding	1,385,378	332,048	24%
<b>Total Revenues</b>	<b>45,630,324</b>	<b>21,792,086</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,152,034	824,501	798,675	38%	37%	97%
2 Finance	713,814	379,404	376,098	53%	53%	99%
3 Statutory Bodies	1,508,565	487,406	477,107	32%	32%	98%
4 Production and Marketing	1,391,010	442,086	384,594	32%	28%	87%
5 Health	6,748,312	2,943,786	2,708,707	44%	40%	92%
6 Education	28,449,426	13,488,320	13,332,322	47%	47%	99%
7a Roads and Engineering	1,857,618	974,345	937,966	52%	50%	96%
7b Water	1,099,639	410,647	273,592	37%	25%	67%
8 Natural Resources	307,956	74,351	71,776	24%	23%	97%
9 Community Based Services	1,144,659	285,344	274,980	25%	24%	96%
10 Planning	160,608	1,426,212	1,426,211	888%	888%	100%
11 Internal Audit	96,681	53,514	53,514	55%	55%	100%
<b>Grand Total</b>	<b>45,630,324</b>	<b>21,789,916</b>	<b>21,115,543</b>	<b>48%</b>	<b>46%</b>	<b>97%</b>
<i>Wage Rec't:</i>	30,740,646	14,034,826	13,998,832	46%	46%	100%
<i>Non Wage Rec't:</i>	10,600,442	6,478,972	6,248,520	61%	59%	96%
<i>Domestic Dev't</i>	2,903,858	944,070	563,193	33%	19%	60%
<i>Donor Dev't</i>	1,385,378	332,048	304,998	24%	22%	92%

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

The district received 48% of the annual planned budget of which 30% was collected from Local Revenue, 49.2% from Central Government Transfers while 24% from Donor Funding. All this totaled up to Ug. Shs 21792,086,000 of which Ug. Shs 21,789,916,000 was released to departments to execute their mandatory activities leaving unspent balance of Ug. Shs 2,169,819 at the end of the quarter. This balance resulted from LLGs depositing 35% of the local revenue at the end of December. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 21,115,543,000 across all departments. The reasons for unspent balances are given in each respective department. Annual Budget Wage expenditure performed at 46%, N/wage expenditure performed at 59% while development budget expenditure performed at 19% and Donor budget expenditure performed at 22%. Ug. Shs 674,373,000 was not absorbed during the quarter by

## **Vote: 512** Kabale District

## **2014/15 Quarter 2**

---

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

---

departments due to low attraction of competent contractors to undertake development activities in departments especially water, Health, Education, Roads, Administration and retention period for previous works had not elapsed. In addition, the district did not release funds to Katuna Town Council due to failure to produce accountabilities for 1st quarter funds. There was a balance on NAADS wage for those staff who absconded before their contracts were terminated.

**Vote: 512** Kabale District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,555,958</b>	<b>463,278</b>	<b>30%</b>
Rent KDA houses	41,202	2,020	5%
Land Fees (Kiruruma Farm)	59,275	563	1%
Lands and Surveys	37,223	8,602	23%
Liquor licences	36,983	16,406	44%
Local Hotel Tax	10,500	1,240	12%
Local Service Tax	195,854	150,662	77%
Market Fees	249,831	113,949	46%
Advertisements/Billboards	7,300	4,868	67%
Other fees and Charges/miscellaneous	35,654	32,793	92%
Park Fees/Boda Boda	28,945	30,846	107%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	5,601	20%
Rent & Rates (Forestry)	17,900	13,199	74%
Miscellaneous	67,600	7,511	11%
Royalties	9,949	2,250	23%
Sale of scrap	36,190	0	0%
Agency Fees(Tender Fees)	29,864	31,769	106%
Sale of plots in KMC and Ditricth House in Makanga	557,800	0	0%
Unspent balances – Locally Raised Revenues	441	0	0%
Application Fees (Loans)	13,090	4,657	36%
Business licences	92,381	36,342	39%
<b>2a. Discretionary Government Transfers</b>	<b>4,289,250</b>	<b>1,659,050</b>	<b>39%</b>
Transfer of District Unconditional Grant - Wage	2,606,236	839,373	32%
District Unconditional Grant - Non Wage	1,035,531	517,766	50%
Transfer of Urban Unconditional Grant - Wage	375,581	165,959	44%
Urban Unconditional Grant - Non Wage	271,902	135,952	50%
<b>2b. Conditional Government Transfers</b>	<b>35,956,868</b>	<b>16,837,819</b>	<b>47%</b>
Conditional Grant to Tertiary Salaries	843,880	317,556	38%
Conditional Grant to PHC - development	197,762	98,880	50%
Conditional Grant to PHC- Non wage	293,940	147,138	50%
Conditional Grant to Primary Salaries	17,763,069	8,472,761	48%
Conditional Grant to PHC Salaries	4,565,919	2,130,639	47%
Conditional Grant to Primary Education	1,320,011	654,711	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Secondary Salaries	3,979,633	1,789,972	45%
Conditional Grant to Secondary Education	2,069,550	1,035,428	50%
Conditional Grant to Urban Water	350,000	175,000	50%
Conditional Grant to PAF monitoring	98,745	49,372	50%
Conditional Grant to NGO Hospitals	494,249	247,124	50%
Conditional Grant to Women Youth and Disability Grant	18,956	9,478	50%
Conditional Grant to Health Training Schools	653,805	326,902	50%
Construction of Secondary Schools	327,698	162,006	49%
Conditional Grant to Functional Adult Lit	20,782	10,390	50%
Conditional Grant to DSC Chairs' Salaries	24,523	10,605	43%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	3,962	50%
Conditional Grant to Community Devt Assistants Non Wage	5,264	2,632	50%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%

**Vote: 512** Kabale District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	366,014	0	0%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to Production and Marketing	116,515	58,258	50%
Conditional transfers to School Inspection Grant	86,358	43,116	50%
Conditional transfer for Rural Water	356,129	178,064	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	369,095	245,510	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	62,657	33%
Conditional transfers to Special Grant for PWDs	39,576	19,788	50%
Conditional transfers to DSC Operational Costs	103,985	51,992	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,306	23,400	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	480,893	242,158	50%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional Transfers for Non Wage Community Polytechnics	88,789	42,442	48%
<b>2c. Other Government Transfers</b>	<b>1,765,264</b>	<b>2,163,449</b>	<b>123%</b>
UBoS-Census 2014		1,343,284	
Roads maintenance - Uganda Road Fund	1,337,707	743,223	56%
UNEB-PLE exams		21,142	
CAIIP 3 Ministry of Local Government.	42,900	0	0%
UNICEF-Peace building & Advocay in schools		11,770	
Unspent balances – Conditional Grants	23,307	32,284	139%
MoGLSD	333,174	1,786	1%
DICOSS-MINISTRY OF TRADE	28,176	9,961	35%
<b>3. Local Development Grant</b>	<b>677,607</b>	<b>336,441</b>	<b>50%</b>
LGMSD (Former LGDP)	677,607	336,441	50%
<b>4. Donor Funding</b>	<b>1,385,378</b>	<b>332,048</b>	<b>24%</b>
UNICEF-Community Based Nutrition	276,315	203,427	74%
WASH Plus	312,968	18,352	6%
Unspent balances - donor	10,866	27,481	253%
USAID/SDS-HIV/AIDS	556,754	82,603	15%
Global Fund-Ministry of Health	228,475	186	0%
<b>Total Revenues</b>	<b>45,630,324</b>	<b>21,792,086</b>	<b>48%</b>

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

The district collected 53.0% of the quarterly planned revenue compared to 30% of the total anticipated annual budget under local revenue reflecting an increase of only 13% to the previous quarter performance. The local revenue was poorly performed in relation to the planned target of the financial year. This 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. Local revenue items that performed above 50% include the following; local service tax at 77%, Advertising/Bill boards at 67%, boda-boda at 107%, rates and rents from forestry products at 74% and agency fees at 100%. Sale of plots in KMC at 557,800,000 had not been sold as the case is still in court and contributes to the highest budget of local revenue.

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

The district received a cumulative 49.2% from central government transfers of the annual planned budget from compared to 96.2% of the quarterly budget target. Conditional grants that performed less than 50% are wage related grants but others performed

---

## Vote: 512 Kabale District

## 2014/15 Quarter 2

---

### Summary: Cumulative Revenue Performance

---

at 50% while grant for councilors allowances performed at 29% as the MoFPED has not released funds to cater for LCIs and LC Is as their honoraria.

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

The district received only 70.5% of the planned revenue for the quarter compared to 24% of the annual anticipated revenue during the financial year. Donors that performed poorly during the quarter include; Global Fund under MoH at 0%, Wash-Plus at 12.3% and USAID/SDS at 40.5%. However UNICEF performed well during the quarter at 255.0% to cater for nutritional activities.

**Vote: 512** Kabale District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,812,458	725,550	40%	453,114	370,033	82%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	16,414	50%	8,207	8,207	100%
Locally Raised Revenues	133,783	44,304	33%	33,446	24,950	75%
Multi-Sectoral Transfers to LLGs	562,654	293,061	52%	140,663	142,108	101%
District Unconditional Grant - Non Wage	93,539	84,679	91%	23,385	52,375	224%
Transfer of District Unconditional Grant - Wage	959,656	272,092	28%	239,914	134,893	56%
<i>Development Revenues</i>	339,576	98,951	29%	84,864	47,758	56%
LGMSD (Former LGDP)	121,763	82,483	68%	30,441	39,757	131%
Locally Raised Revenues	8,204	0	0%	2,051	0	0%
Unspent balances – Conditional Grants	120	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	209,489	16,468	8%	52,372	8,001	15%
<b>Total Revenues</b>	<b>2,152,034</b>	<b>824,501</b>	<b>38%</b>	<b>537,978</b>	<b>417,791</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,812,458	723,318	40%	458,153	372,867	81%
Wage	1,153,190	331,886	29%	288,298	164,948	57%
Non Wage	659,267	391,433	59%	169,855	207,920	122%
<i>Development Expenditure</i>	339,576	75,357	22%	79,826	37,346	47%
Domestic Development	339,576	75,357	22%	79,826	37,346	47%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,152,034</b>	<b>798,675</b>	<b>37%</b>	<b>537,978</b>	<b>410,213</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,231	0%			
<i>Development Balances</i>		23,594	7%			
Domestic Development		23,594	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,826</b>	<b>1%</b>			

During the quarter, the department received 78% of the planned revenue of which 98.2% was utilized leaving unspent balance of Ug. Shs 25,826,360 of which Ug. Shs 2,231,360 on Management Account, Ug. Shs 1,912,556 on Capacity Building account while Ug. Shs 21,681,444 as a share of funds under LGMSD. During the quarter recurrent budget performance was 82% of which, district unconditional grant was 224% while local revenue was 75%, District unconditional grant wage reflected underperformed due to the new approach of capturing staff salaries per cost centre. LGMSD performed at 131% while others performed at 100%. The reasons for over performance for these revenue was due to repairs to CAOs vehicle and other departmental commitment of facilitating CAO to travel to Ministries for consultations and the source which suffered is the unconditional grant non-wage implying that the funds were readily available compared to locally raised revenue. Cumulatively, the department received 38% of the planned revenue for the financial year of which 96.9% was spent.

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

Contractor for Council building had not presented certificate for payment. LPOs for stationery and fuel invoices had not presented and requisition for capacity building needs assessment was not submitted for payment.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	72	50
No. of monitoring visits conducted	22	4
No. of monitoring reports generated	4	4
<b>Function Cost (US\$ '000)</b>	2,152,034	<b>798,675</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,152,034</b>	<b>798,675</b>

Captured Staff data who are on payroll and submitted to Ministry of Public Service for approval. Salaries paid to staff for three months. Pay slips for all staff printed. Pension and gratuity requirements submitted. IFMS operations managed. Monitored, supervised and mentored 19 Sub-counties and 3 Town Councils. Celebrated Conducted refresher training in IFMIS for CAO and DCAO. Signed MOU with donors (IFDC) in Kampala. Attended stakeholders meeting with the Prime Minister. Attended regional BFP meeting in Masaka. Participated in security meeting in and outside the district. District represented in 13 Courts sessions and consultations made in Attorney General's Office. Participated in workshops, attended exit meeting with Auditor General. Public relations services offered to the District. Attended a regional meeting with NORDIC Countries' Ambassadors in Kisoro. District Headquarters security maintained. Updated and maintained staff records.



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	692,250	377,878	55%	165,777	144,951	87%
Unspent balances – Locally Raised Revenues	441	441	100%	0	0	
Locally Raised Revenues	61,747	21,250	34%	8,261	6,536	79%
Multi-Sectoral Transfers to LLGs	326,615	153,516	47%	81,654	81,550	100%
District Unconditional Grant - Non Wage	78,187	80,745	103%	19,547	10,937	56%
Transfer of District Unconditional Grant - Wage	225,261	121,926	54%	56,315	45,928	82%
<i>Development Revenues</i>	21,564	1,525	7%	5,391	534	10%
Multi-Sectoral Transfers to LLGs	21,564	1,525	7%	5,391	534	10%
<b>Total Revenues</b>	<b>713,814</b>	<b>379,404</b>	<b>53%</b>	<b>171,168</b>	<b>145,485</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	692,250	374,573	54%	165,777	176,264	106%
Wage	225,261	154,204	68%	56,246	63,146	112%
Non Wage	466,990	220,369	47%	109,531	113,118	103%
<i>Development Expenditure</i>	21,564	1,525	7%	5,391	534	10%
Domestic Development	21,564	1,525	7%	5,391	534	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>713,814</b>	<b>376,098</b>	<b>53%</b>	<b>171,168</b>	<b>176,798</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,306	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,306</b>	<b>0%</b>			

The department received 85% of the planned revenue for the quarter of which 121.5% was spent leaving a balance of Ug. Shs 3,306,024. This over performance resulted from previous quarter balance of 34,618,954=. Wage performed at 35.7% of the budget expenditure performance, recurrent/non- wage was 64.0%. All revenue sources performed less than the planned budget due to insufficient revenue collection and allocation of unconditional grant to finance council obligations in other departments. However, LLGs performed as planned. District unconditional grant wage underperformed due to the new approach of capturing staff salaries per cost centre. Cumulatively, the department received 53% of the annual planned revenue for the financial year and of which 99.1% was utilized of the planned annual budget.

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

LPOs for stationery and fuel invoices had not presented for payment and Senior Finance Officers to conduct revenue monitoring requisition had not been cleared at the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2015	31/12/2014
Value of LG service tax collection	222089000	104622005
Value of Hotel Tax Collected	3300000	1960000
Value of Other Local Revenue Collections	323200000	252525925
Date of Approval of the Annual Workplan to the Council	30/05/2015	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/12/2014
<b>Function Cost (UShs '000)</b>	<b>713,814</b>	<b>376,098</b>
<b>Cost of Workplan (UShs '000):</b>	<b>713,814</b>	<b>376,098</b>

Accounts Staff mentored in Financial Management. Consultative meetings and workshops within and outside the District attended. Prepared and submitted responses to management letter to the office of Auditor General in Mbarara. Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs. inspected all Books of Accounts in all the 19 Lower Local Governments. Monthly Accountability Statements prepared for October - December 2014. 2nd quarter Accountability reports prepared.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,281,633	487,046	38%	320,408	264,523	83%
Conditional Grant to DSC Chairs' Salaries	24,523	10,605	43%	6,131	4,500	73%
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 Salary and Gratuity for LG ele	189,821	62,657	33%	47,455	34,608	73%
Conditional transfers to Councillors allowances and E	205,306	23,400	11%	51,326	11,700	23%
Locally Raised Revenues	248,611	59,141	24%	62,153	16,890	27%
Multi-Sectoral Transfers to LLGs	350,373	158,342	45%	87,593	84,352	96%
District Unconditional Grant - Non Wage	60,143	58,866	98%	15,036	55,450	369%
Transfer of District Unconditional Grant - Wage	70,751	47,984	68%	17,688	23,997	136%
<i>Development Revenues</i>	226,933	360	0%	40,044	0	0%
Locally Raised Revenues	66,756	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,832	360	20%	458	0	0%
District Unconditional Grant - Non Wage	158,345	0	0%	39,586	0	0%
<b>Total Revenues</b>	<b>1,508,565</b>	<b>487,406</b>	<b>32%</b>	<b>360,452</b>	<b>264,523</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,281,633	476,747	37%	328,719	254,253	77%
Wage	300,980	121,395	40%	75,245	59,432	79%
Non Wage	980,653	355,352	36%	253,474	194,821	77%
<i>Development Expenditure</i>	226,933	360	0%	31,733	0	0%
Domestic Development	226,933	360	0%	31,733	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,508,565</b>	<b>477,107</b>	<b>32%</b>	<b>360,452</b>	<b>254,253</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,299	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,299</b>	<b>1%</b>			

The department received 73% of the planned revenue for the quarter of which 96.1% was spent leaving a balance of Ug. Shs 10,298,796. Wage performed at 23% of the budget expenditure performance, recurrent/none wage was 76.6%. Central government transfers performed at 100% but district unconditional grant performed more than 100% due to council obligation to repair Chairperson's vehicle and the grant was timely released. District unconditional grant wage over performed due to the new approach of capturing staff salaries per cost centre. Local revenue performed poorly at 39% due to insufficient collections. LLGs performed at 96% under recurrent budget due to council obligations. Cumulatively, the department received 32% of the annual planned revenue for the financial year and of which 32% was utilized of the planned annual budget.

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

LPOs for fuel for DEC to Agaba services and members of DSC were not paid at the end of the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	788	159
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	1,508,565	<b>477,107</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,508,565</b>	<b>477,107</b>

01 Council session held in the District Rukiiko Hall. Held 2 contracts committee meetings. 15 contracts drafted and issued. Prepared 20 bid documents. Established and updated pricelist. Second Quarter report made and submitted, 1 Advert for Tenders was run in the print media. 4 Local Adverts for tenders were run on the district notice boards. 03 Meetings were conducted. 01 Officer promoted, 11 staff confirmed in service. 07 staff appointments regularized, 02 staff Granted study leave, 02 Disciplinary cases handled, 01 staff appointed on attainment of higher qualification. 7 health centre IVs visited. Land applications cleared. 1 Sub-division granted. 4 extensions/renewals granted. 19 free holds granted. Handled 1st, 2nd, 3rd 4th quarter Audit reports for Kabale Municipality, Handled 3rd & 4th quarter Audit reports for Kabale District, Muhanga and Hamurwa town councils for the FY 2013/2014. Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid for the months of October to December, 2014. 1 Standing Committee meeting held.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	865,413	404,360	47%	216,353	73,602	34%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%	16,730	0	0%
Conditional transfers to Production and Marketing	52,432	26,216	50%	13,108	13,108	100%
NAADS (Districts) - Wage	369,095	245,510	67%	92,274	0	0%
Locally Raised Revenues	33,547	9,269	28%	8,387	6,945	83%
Other Transfers from Central Government	26,346	9,961	38%	6,587	0	0%
Multi-Sectoral Transfers to LLGs	7,601	9,375	123%	1,900	2,565	135%
District Unconditional Grant - Non Wage	24,483	11,606	47%	6,121	5,803	95%
Transfer of District Unconditional Grant - Wage	284,989	92,422	32%	71,247	45,181	63%
<i>Development Revenues</i>	525,597	37,726	7%	131,046	16,218	12%
Conditional Grant for NAADS	366,014	0	0%	91,503	0	0%
Conditional transfers to Production and Marketing	64,083	32,042	50%	16,021	16,021	100%
Unspent balances – Conditional Grants	1,413	3,085	218%	0	0	0%
Multi-Sectoral Transfers to LLGs	94,087	2,599	3%	23,522	197	1%
<b>Total Revenues</b>	<b>1,391,010</b>	<b>442,086</b>	<b>32%</b>	<b>347,399</b>	<b>89,820</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	865,413	369,042	43%	212,940	284,943	134%
Wage	721,004	307,547	43%	177,783	260,305	146%
Non Wage	144,409	61,495	43%	35,157	24,638	70%
<i>Development Expenditure</i>	525,598	15,552	3%	134,460	13,061	10%
Domestic Development	525,598	15,552	3%	134,460	13,061	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,391,010</b>	<b>384,594</b>	<b>28%</b>	<b>347,399</b>	<b>298,004</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,318	4%			
<i>Development Balances</i>		22,173	4%			
Domestic Development		22,173	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,491</b>	<b>4%</b>			

The department received 26% of the planned revenue for the quarter of which 3317.8% was spent leaving of Ug. Shs 57,491,489. The balance is distributed as follows; Production and Marketing account 21,497,652 while NAADSs account 35,993,837. This over performance resulted from utilizing previous quarter balance of 510,504,084 for paying NAADS staff as their terminal benefit. Wage performed at 87.4% of the budget expenditure performance, recurrent/none wage was 8.2% and development was at 4.4%. Central government transfers performed at 100% apart from district unconditional grant non-wage which performed at 63% and local revenue at 95% due to insufficient collection. LLGs performed over 135% under recurrent budget due to payment of terminated NAADS staff during the quarter but with limited funding of development expenditure due to insufficient local resources. Cumulatively, the department received 32% of the annual planned revenue for the financial year and of which 28% was utilized of the planned annual budget.

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

LPOs for Rabies vaccine, assorted inputs for artificial insemination, Fish nets, Banana suckers and the Balance on the NAADS account for wage for AASPs who absconded during their active period not paid their terminal benefits.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	10	0
<b>Function Cost (US\$ '000)</b>	<b>838,210</b>	<b>222,100</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	1000	900
No. of livestock by type undertaken in the slaughter slabs	9720	3670
No. of fish ponds constructed and maintained	2	0
Quantity of fish harvested	3000	1505
<b>Function Cost (US\$ '000)</b>	<b>526,453</b>	<b>152,907</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	6	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	50	22
No of businesses assisted in business registration process	8	6
No. of enterprises linked to UNBS for product quality and standards	15	9
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	52	24
No of cooperative groups supervised	72	37
No. of cooperative groups mobilised for registration	24	12
No. of cooperatives assisted in registration	12	4
No. of opportunities identified for industrial development	5	2
No. of producer groups identified for collective value addition support	5	3
No. of value addition facilities in the district	200	100
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (US\$ '000)</b>	<b>26,347</b>	<b>9,588</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,391,010</b>	<b>384,594</b>

6 follow up visits for fertilizer demonstrations carried out in Hamurwa, Kitumba, Bubare and Nyamweru. 7 Supervision visits for tea nurseries and tea fields in Rubaya, Buhara, Maziba, Kaharo, Muhanga TC, Hamurwa and Ruhija. 5 disease surveillance visits in Hamurwa, Ikumba, Kyanamira Maziba and Kaharo targeting BBW and insect pests. 1 visit to MAAIF to discuss and consult on pest and disease control with Commissioner for Crop Protection. Attended 2 workshops on regional economic integration markets in Kampala and Climate change mainstreaming in Mbarara and 1 training of trainers on fertilizers in Kabarole, and 1 meeting for Potato steering committee in Kampala. Assorted vegetable seeds procured and distributed to farmer groups including Carrots (190tins), Green paper (150), Collards (150), Cabbage (250), Leeks (80), Spinach (254), Beet root (150). 400liters of insecticide (Dimethoate and Cypermethrine) secured from MAAIF distributed to sub-counties of Kyanamira, Maziba, Muko, Hamurwa, Ikumba, Kitumba for control of pests (leaf miners, thrips, aphids, sweet potato butterflies) on potatoes, garden peas, beans, sweet potatoes and other crops). 5 monitoring visits for SLM in Kitumba and Bubare. Participated in 4 meetings for MSIPs in Bubare and Bufundi and 3 FFS meetings in Kitumba. 900Cows vaccinated against Lumpy Skin Disease in the sub counties of Nyamweru, Maziba, Kamuganguzi, Kyanamira and Kabale Municipality. 994KGS of Fish harvested in

---

**Vote: 512** Kabale District

**2014/15 Quarter 2**

---

***Workplan 4: Production and Marketing***

the sub counties of Kamuganguzi, Bubaare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya, Ikumba, Bufundi, Rubaya, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Ruhija, Nyamweru and Kabale Municipality. 12 Cooperatives supervised and monitored. 3 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops attended in Masaka and in Kampala on follow up of cross border market development progress. 2 Liaison visits made in the ministry of trade industry and Cooperatives. 6 Statutory cooperative meetings attended. 6 Interim audits conducted in Cooperative Societies. Tourism promotion activities identified in the District (Mukirwa cave Butobore Bubare Sub County, Nyakagera cave in Kyanamira sub county, shoko Hills and Rushebeya wetlands). Muko tourist stop over centre activities coordinated.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,409,786	2,562,744	47%	1,352,446	1,275,171	94%
Conditional Grant to PHC Salaries	4,565,919	2,130,639	47%	1,141,480	1,070,228	94%
Conditional Grant to PHC- Non wage	293,940	147,138	50%	73,485	73,523	100%
Conditional Grant to NGO Hospitals	494,249	247,124	50%	123,562	123,562	100%
Locally Raised Revenues	11,132	7,415	67%	2,783	1,177	42%
Multi-Sectoral Transfers to LLGs	35,331	20,017	57%	8,833	6,681	76%
District Unconditional Grant - Non Wage	9,214	10,412	113%	2,304	0	0%
<i>Development Revenues</i>	1,338,527	381,041	28%	332,796	251,206	75%
Conditional Grant to PHC - development	197,762	98,880	50%	49,440	49,440	100%
Donor Funding	968,057	263,150	27%	242,014	197,123	81%
LGMSD (Former LGDP)	23,226	0	0%	5,806	0	0%
Locally Raised Revenues	2,581	0	0%	645	0	0%
Unspent balances – Conditional Grants	7,343	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	134,559	19,011	14%	33,640	4,642	14%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>6,748,312</b>	<b>2,943,786</b>	<b>44%</b>	<b>1,685,243</b>	<b>1,526,377</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,409,786	2,434,623	45%	1,352,449	1,225,952	91%
Wage	4,580,792	2,135,826	47%	1,145,198	1,070,228	93%
Non Wage	828,994	298,797	36%	207,251	155,724	75%
<i>Development Expenditure</i>	1,338,527	274,084	20%	332,793	229,441	69%
Domestic Development	370,470	34,269	9%	92,618	17,690	19%
Donor Development	968,057	239,816	25%	240,176	211,751	88%
<b>Total Expenditure</b>	<b>6,748,312</b>	<b>2,708,707</b>	<b>40%</b>	<b>1,685,242</b>	<b>1,455,393</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		128,121	2%			
<i>Development Balances</i>		106,957	8%			
Domestic Development		83,623	23%			
Donor Development		23,335	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>235,079</b>	<b>3%</b>			

The department received 91% of the allocated budget during the quarter of which 95.3% was utilized and staff salaries reflected 73.5% of the total budget expenditure performance and development expenditure was 15.7% at the end of the quarter, there was unspent balance of 235,079,000 which is distributed as follows; Public health account 75,685,050=, District Health Services 9,515,178=, SDS Program 5,958,895= and Global fund 11,575,680 but 3,715,000 was a balance for Community Development to support OVC and its reflected there. Revenue budget performance showed all sources performing below 100% both from central government and locally generated revenues. This was due to limited revenue releases to the department resulting from poor collections locally. LLGs gave less priority to health sector in management of health services. Cumulatively, the department received 44% of the overall departmental budget during the financial year and 40% was utilized of the total budget allocated.

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

6 HSDs, 11 gov't H/Cs, 9 PNFPs under Kabale diocese & 2 PNFPs under Kigezi diocese did not receive released funds but release was made. Certification payment level not yet reached for dev't budget. Operational guidelines not communicated by Global fund.



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	4500	1669
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	176
Number of outpatients that visited the NGO hospital facility	5000	6435
Number of outpatients that visited the NGO Basic health facilities	42250	26799
Number of inpatients that visited the NGO Basic health facilities	6000	2872
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300	1140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	1706
Number of trained health workers in health centers	500	330
No. of trained health related training sessions held.	120	25
Number of outpatients that visited the Govt. health facilities.	772800	384725
Number of inpatients that visited the Govt. health facilities.	22500	12253
No. and proportion of deliveries conducted in the Govt. health facilities	10400	5984
%age of approved posts filled with qualified health workers	65	62
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75
No. of children immunized with Pentavalent vaccine	14132	8870
No of OPD and other wards rehabilitated	4	4
<b>Function Cost (US\$ '000)</b>	<b>6,748,312</b>	<b>2,708,707</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,748,312</b>	<b>2,708,707</b>

During the quarter patients who were treated in OPD were 20, 9761 which was 129.6%. 4661 (87.1%) children received BCG, 3,729 (69.6%) children received measles vaccine, 4979 (93 %) children received polio 3 and 5,123 (95.7%) children received DPT 3 vaccine 2,555 (41%) pregnant women received TT2-TT5, and 2,017 (8%) non pregnant women received TT2-TT5. 5,005 (50.4%) Pregnant women accessed ANC 1, while 2,634 (42.3%) pregnant women accessed ANC 4. 4,311 (69.2%) pregnant women received IPT 1, while 3,125 (50.2%) received IPT 2. Deliveries in Health facilities were at 51.0% (3132), and 1,944(32.2%) mothers received PNC services. 5,801 (23.1%) women accessed family planning services, 5,164 pregnant women tested for HIV and 79 (1.4%) were found positive, and 79 (100%) HIV positive pregnant women were put on ARVs. 260 PCR tests were done and out of these 11 were found HIV positive and started on pediatric ARVs. TB case detection rate was 75%, cure rate was 80%, treatment success rate was 87% and patients on dot were 86%, HIV testing in TB Case 100%, HIV +VE co-infection 31%, Started on CTX prophylaxis in TB 100% and TB co-management in TB 84%.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,774,273	13,121,133	47%	6,818,942	6,982,410	102%
Conditional Grant to Tertiary Salaries	843,880	317,556	38%	210,970	159,370	76%
Conditional Grant to Primary Salaries	17,763,069	8,472,761	48%	4,440,767	4,644,640	105%
Conditional Grant to Secondary Salaries	3,979,633	1,789,972	45%	994,908	899,290	90%
Conditional Grant to Primary Education	1,320,011	654,711	50%	251,133	319,866	127%
Conditional Grant to Secondary Education	2,069,550	1,035,428	50%	517,388	517,714	100%
Conditional Grant to Health Training Schools	653,805	326,902	50%	163,451	163,451	100%
Conditional transfers to School Inspection Grant	86,358	43,116	50%	21,590	21,526	100%
Conditional Transfers for Non Wage Community Poly	88,789	42,442	48%	15,916	21,221	133%
Conditional Transfers for Non Wage Technical & Farn	160,984	80,492	50%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	480,893	242,158	50%	90,809	121,079	133%
Locally Raised Revenues	18,940	32,485	172%	4,735	16,242	343%
Other Transfers from Central Government		32,912		0	32,912	
Multi-Sectoral Transfers to LLGs	9,853	2,028	21%	2,463	820	33%
District Unconditional Grant - Non Wage	48,269	11,213	23%	12,067	5,607	46%
Transfer of District Unconditional Grant - Wage	250,240	36,957	15%	62,560	18,427	29%
<i>Development Revenues</i>	675,152	367,187	54%	205,004	193,490	94%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	327,698	162,006	49%	81,924	80,082	98%
LGMSD (Former LGDP)	44,551	54,821	123%	44,551	54,821	123%
Locally Raised Revenues	5,834	0	0%	5,834	0	0%
Unspent balances – Conditional Grants	6,288	6,288	100%	0	0	
Multi-Sectoral Transfers to LLGs	80,129	38,745	48%	20,032	5,924	30%
<b>Total Revenues</b>	<b>28,449,426</b>	<b>13,488,320</b>	<b>47%</b>	<b>7,023,947</b>	<b>7,175,900</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,774,273	13,078,434	47%	6,820,838	6,977,639	102%
Wage	22,836,822	10,617,246	46%	5,547,346	5,721,726	103%
Non Wage	4,937,452	2,461,188	50%	1,273,492	1,255,914	99%
<i>Development Expenditure</i>	675,152	253,887	38%	203,109	132,493	65%
Domestic Development	675,152	253,887	38%	203,109	132,493	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,449,426</b>	<b>13,332,322</b>	<b>47%</b>	<b>7,023,947</b>	<b>7,110,133</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,699	0%			
<i>Development Balances</i>		113,300	17%			
Domestic Development		113,300	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,998</b>	<b>1%</b>			

The department received 102% of the allocated revenue during the quarter of which 99.1% was spent leaving unspent balance of 155,998,141. Budget wage expenditure was performed at 80.5% during the quarter, recurrent budget expenditure stood at 17.7% while development performed at 1.7% during the quarter of which LGMSD was 123% due to the pressure to supply iron sheets to 21 primary schools. This over performance under recurrent resulted from receiving funds from UNEB and UNICEF which was not planned during the quarter in addition to previous unspent balances. Revenue sources which performed over 100% included the following; UPE, primary salaries, LGMSD, community polytechnic non-wage and local revenue. Reasons for over performance for these sources was due to

**Vote: 512 Kabale District****2014/15 Quarter 2****Workplan 6: Education**

termly release by MoFPED as well as PLE preparations activities that made the district to commit more local revenue to the department. District unconditional grant under performed as department had already received enough local revenue release to cater for the planned activities. Cumulatively, the department received the allocated budget of 47% for the financial year of which 99.2% was spent.

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

Construction works started late due to beaucracy.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of primary schools receiving furniture	15	0
No. of teachers paid salaries	3419	3186
No. of qualified primary teachers	3419	3210
No. of pupils enrolled in UPE	165281	135406
No. of student drop-outs	50	15
No. of Students passing in grade one	890	613
No. of pupils sitting PLE	1090	1090
No. of latrine stances constructed	50	20
<b>Function Cost (US\$ '000)</b>	<b>19,406,219</b>	<b>9,241,210</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	720	750
No. of students passing O level	420	422
No. of students sitting O level	3200	3400
No. of students enrolled in USE	239000	25815
No. of classrooms constructed in USE	4	4
No. of ICT laboratories completed	1	1
<b>Function Cost (US\$ '000)</b>	<b>6,376,881</b>	<b>2,987,407</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	180	180
No. of students in tertiary education	1433	1433
<b>Function Cost (US\$ '000)</b>	<b>2,228,351</b>	<b>1,009,550</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	334	195
No. of secondary schools inspected in quarter	54	29
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>427,855</b>	<b>92,116</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	900	258
<b>Function Cost (US\$ '000)</b>	<b>10,120</b>	<b>2,039</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>28,449,426</b>	<b>13,332,322</b>

180 Primary schools inspected of the 294 government in 3 counties of Rubanda, Ndoorwa and Rukiga. 9 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. 5 Tertiary institutions inspected in Rukore polytechnic, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale and 1 inspection report produced.

**Vote: 512** Kabale District

**2014/15 Quarter 2**

---

***Workplan 6: Education***

Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed. School laboratory constructed at BUKINDA SS in Muhanga Town

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,673,888	862,853	52%	538,472	467,232	87%
Locally Raised Revenues	34,366	11,144	32%	8,592	2,302	27%
Other Transfers from Central Government	813,443	406,721	50%	323,361	203,361	63%
Multi-Sectoral Transfers to LLGs	584,870	388,293	66%	146,217	226,251	155%
District Unconditional Grant - Non Wage	21,831	2,722	12%	5,458	2,722	50%
Transfer of District Unconditional Grant - Wage	219,378	53,972	25%	54,845	32,596	59%
<i>Development Revenues</i>	183,730	111,493	61%	70,331	52,104	74%
LGMSD (Former LGDP)	72,003	69,223	96%	36,985	34,205	92%
Locally Raised Revenues	7,220	10,000	138%	7,220	10,000	139%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	61,606	32,269	52%	15,401	7,899	51%
<b>Total Revenues</b>	<b>1,857,618</b>	<b>974,345</b>	<b>52%</b>	<b>608,803</b>	<b>519,336</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,673,888	826,474	49%	538,472	495,833	92%
Wage	251,959	75,649	30%	62,990	43,435	69%
Non Wage	1,421,929	750,824	53%	475,482	452,398	95%
<i>Development Expenditure</i>	183,729	111,492	61%	70,331	52,104	74%
Domestic Development	183,729	111,492	61%	70,331	52,104	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,857,617</b>	<b>937,966</b>	<b>50%</b>	<b>608,803</b>	<b>547,937</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,379	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,380</b>	<b>2%</b>			

Roads and Engineering received 85% of the quarterly planned budget of which 105.5% was spent leaving unspent balance of 36,378,997. Revenue budget performance was at 87% for recurrent expenditure while 74% for development. However, local revenue performed at 27%, revenue from URF was at 63%, district unconditional grant non-wage at 50% and wage at 59%, LGMSD at 92% while local revenue for development at 139%. The reasons for under performance was due over dependence on reliable revenue from Uganda Road Fund(URF) while LGMSD and local revenue for development was due to completion of Rutoga –Kyenya road which required more funds during the quarter.

Cumulative, the department received 52% of the annual allocated budget and spent 50% of the allocated budget during the financial year. Wage component contributed 8.1% of the budget performance, none wage 88.1% while development was 11.9% performance during the financial year.

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

Katuna Tc where funds were not transferred pending accountability of previous funds released to the Town Council and equipment repairs where Local Purchase orders jammed in the IFMS system hence the delays in payment.

**(ii) Highlights of Physical Performance**

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	600	600
No. of bridges maintained	147	96
Length in Km. of rural roads rehabilitated	10	10
<b>Function Cost (UShs '000)</b>	<b>1,602,042</b>	<b>866,999</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>255,576</b>	<b>70,967</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,857,617</b>	<b>937,966</b>

Routine manual maintenance of 600km of roads using road gangs, headmen and overseers. Routine mechanized maintenance of 39.0km of District Roads. Spot improvement of bridges along Bukinda-Kahondo-Maziba and Kabimbiri - Kamusiza-Kihorezo roads.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	395,590	211,057	53%	98,898	106,638	108%
Conditional Grant to Urban Water	350,000	175,000	50%	87,500	87,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	23,590	13,022	55%	5,898	7,621	129%
Transfer of District Unconditional Grant - Wage		12,035		0	6,017	
<i>Development Revenues</i>	704,049	199,590	28%	186,012	101,819	55%
Conditional transfer for Rural Water	356,129	178,064	50%	99,032	89,032	90%
Donor Funding	312,968	18,352	6%	78,242	9,613	12%
Multi-Sectoral Transfers to LLGs	34,952	3,174	9%	8,738	3,174	36%
<b>Total Revenues</b>	<b>1,099,639</b>	<b>410,647</b>	<b>37%</b>	<b>284,910</b>	<b>208,458</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	395,590	211,057	53%	98,898	106,638	108%
Wage	17,090	22,874	134%	4,273	13,243	310%
Non Wage	378,500	188,183	50%	94,625	93,395	99%
<i>Development Expenditure</i>	704,049	62,536	9%	186,012	33,760	18%
Domestic Development	391,081	44,184	11%	131,182	24,147	18%
Donor Development	312,968	18,352	6%	54,831	9,613	18%
<b>Total Expenditure</b>	<b>1,099,639</b>	<b>273,592</b>	<b>25%</b>	<b>284,910</b>	<b>140,398</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		137,055	19%			
Domestic Development		137,054	35%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137,055</b>	<b>12%</b>			

Rural Water and sanitation received 73% of the quarterly budgeted revenue of which 67.4% was utilized leaving unspent balance of Ug. Shs 137,055,000 at the end of the quarter. During the quarter, central government transfers were realized at 100% except for rural water which performed at 90% and donor funding at 12% while development budget of the LLGs at 36%. District unconditional grant wage over performed due to the new approach of capturing staff salaries per cost centre. Low funding of donors resulted from ending of the project activities under SDS-Wash Plus. Total expenditure reflected 108% on recurrent activities and 18% on development activities. Cumulatively, the department received 37% of the total annual planned budget and spent 25% of the allocated budget for the financial year.

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

Contractors had not reached certification level for payment & defects liability period for retention had not expired

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	51	20
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	0
% of rural water point sources functional (Gravity Flow Scheme)	90	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	41
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	41
No. of public latrines in RGCs and public places	2	0
<b>Function Cost (UShs '000)</b>	<b>695,372</b>	<b>98,592</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	50	18
<b>Function Cost (UShs '000)</b>	<b>404,267</b>	<b>175,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,099,639</b>	<b>273,592</b>

Conducted 1 District Water & sanitation coordination committee meeting, 3 National consultative meetings, 9 Sub County Level advocacy meeting, carried out post construction support to 1 water user committee , water quality analysis for 2 water sources, 5 construction supervision visits, 5 inspections during and after construction, radio programmes for hygiene education and community mobilization.



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,906	64,531	24%	68,476	27,190	40%
Conditional Grant to District Natural Res. - Wetlands (	7,924	3,962	50%	1,981	1,981	100%
Locally Raised Revenues	33,042	4,984	15%	8,260	1,607	19%
Multi-Sectoral Transfers to LLGs	15,505	150	1%	3,876	150	4%
District Unconditional Grant - Non Wage	19,072	10,796	57%	4,768	1,662	35%
Transfer of District Unconditional Grant - Wage	198,362	44,638	23%	49,591	21,790	44%
<i>Development Revenues</i>	34,050	9,821	29%	11,579	0	0%
LGMSD (Former LGDP)	6,626	0	0%	6,626	0	0%
Locally Raised Revenues	736	0	0%	736	0	0%
Unspent balances – Conditional Grants	9,821	9,821	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	16,868	0	0%	4,217	0	0%
<b>Total Revenues</b>	<b>307,956</b>	<b>74,351</b>	<b>24%</b>	<b>80,055</b>	<b>27,190</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,906	63,087	23%	68,477	29,519	43%
Wage	204,522	44,638	22%	51,131	21,790	43%
Non Wage	69,384	18,449	27%	17,347	7,729	45%
<i>Development Expenditure</i>	34,050	8,688	26%	11,578	8,688	75%
Domestic Development	34,050	8,688	26%	11,578	8,688	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>307,956</b>	<b>71,776</b>	<b>23%</b>	<b>80,055</b>	<b>38,207</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,443	1%			
<i>Development Balances</i>		1,132	3%			
Domestic Development		1,132	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,576</b>	<b>1%</b>			

During the quarter, the department received 34% of the planned budget of which 140.5% was utilized leaving unspent balance of 2,576,381 of the released funds for the quarter. This over performance resulted from unspent balance from the previous quarter. District unconditional grant performed at 35% while local revenue performed at 19% Of the planned revenue reflecting poor performance. This reason for this poor performance was as a result of focusing on repairs of District vehicles under CAO and LC 5 chairperson. Wage performance was slightly lower than expected due to unrealistic budgeting for the quarter. However, cumulatively the department received 24% of the total annual budget and utilized 96.5% of the revenue released for the financial year.

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

Retention payment for the contractor of Ahamuhonga footbridge not yet elapsed. LPOs for the supply of stationery and fuel not presented for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	4
No. of Wetland Action Plans and regulations developed	2	1
No. of monitoring and compliance surveys undertaken	12	4
No. of new land disputes settled within FY	24	4
<b>Function Cost (US\$ '000)</b>	307,956	<b>71,776</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>307,956</b>	<b>71,776</b>

District compound maintained and wash rooms cleaned; field sector activities monitored; contractor for foot bridge at Ahamuhonga paid, 40 leaseholds and 120 freehold offers issued

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	904,602	216,920	24%	226,150	110,130	49%
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%
Locally Raised Revenues	31,432	9,228	29%	7,858	3,911	50%
Other Transfers from Central Government	333,174	7,089	2%	83,294	0	0%
Multi-Sectoral Transfers to LLGs	89,325	25,888	29%	22,331	12,732	57%
District Unconditional Grant - Non Wage	23,431	11,591	49%	5,858	6,545	112%
Transfer of District Unconditional Grant - Wage	342,662	120,837	35%	85,665	65,798	77%
<i>Development Revenues</i>	240,058	68,424	29%	60,014	48,880	81%
Donor Funding	104,353	50,546	48%	26,088	35,451	136%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	130,705	17,878	14%	32,676	13,430	41%
<b>Total Revenues</b>	<b>1,144,659</b>	<b>285,344</b>	<b>25%</b>	<b>286,165</b>	<b>159,010</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	904,602	210,271	23%	220,158	131,375	60%
Wage	363,033	131,661	36%	90,696	71,210	79%
Non Wage	541,569	78,610	15%	129,463	60,165	46%
<i>Development Expenditure</i>	240,058	64,709	27%	66,007	45,165	68%
Domestic Development	135,705	17,878	13%	33,918	13,430	40%
Donor Development	104,353	46,831	45%	32,088	31,735	99%
<b>Total Expenditure</b>	<b>1,144,659</b>	<b>274,980</b>	<b>24%</b>	<b>286,165</b>	<b>176,540</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,649	1%			
<i>Development Balances</i>		3,715	2%			
Domestic Development		0	0%			
Donor Development		3,716	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,364</b>	<b>1%</b>			

During the quarter, the department received 56% of the allocated budget during the quarter of which 111.0% was spent during quarter leaving a balance of Ug. Shs 5,694,809 on Community Development Account, Ug. Shs 3,715,000 on SDS account for OVC share while 954,056 on Youth Livelihood Program account and giving a total of Ug. Shs 10,363,865. During the quarter, revenue performed as follows; unconditional grant wage 77% and non-wage at 112%, Donor funding at 136% while others performed as budgeted. Reasons for this include; unrealistic budgeting and available central government revenue sources compared to local revenue and SDS released more funds during the quarter to finance OVC activities. Cumulatively, the department received 25% of the planned revenue for the financial year and 24% of the budgeted revenue was utilized in the financial year.

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

Benefiting PWDs groups are not prepared to absorb the funds. Delayed to present LPOs for payment for stationery and fuel.

**(ii) Highlights of Physical Performance**

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	80	6088
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	2200	1650
No. of Youth councils supported	25	22
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	2
<b>Function Cost (US\$ '000)</b>	<b>1,144,659</b>	<b>274,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,144,659</b>	<b>274,980</b>

One quarterly progress report prepared. One quarterly District HIV/AIDS Committee meeting held in council Hall. CDD and FAL activities in the Sub Counties of Muko and Hamurwa monitored. 5969 Child abuse cases managed in 25 lower local Governments 12 court sessions on child /juvenile protection attended. 1 High court session on legal guardianship and adoption case attended. CDOs facilitated with operational funds to handle cases, monitor community projects, gender mainstream development plans and sensitize communities on gender issues, mobilize communities to participate and benefit from development programmes provided by government and other development partners. FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs. Youth councils in 22 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 48 Youth projects in 22LLGs identified for support under Youth livelihood programme (YLP). 1 Disability Executive meeting conducted. Chairperson disability council facilitated to conduct monitoring of Sub County based associations of Ikumba, Kashambya and Buhara sub counties. 8 groups supported with special PWD grant. Groups are Ikumba Barema Tukwatanise, Ruhija Abarema S/C group, Kabale Association of Parents with Mentally retarded Persons, Burime Barema Group, Kaara Barema Group, Bazeire Babaana Baarema, Nyanja PWDS Kweteerana and Mpungu Muruka Barema Kweteerana.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	160,608	1,426,212	888%	40,152	49,883	124%
Conditional Grant to PAF monitoring	65,919	32,959	50%	16,480	16,479	100%
Locally Raised Revenues	28,078	6,578	23%	7,020	5,703	81%
Other Transfers from Central Government		1,343,284		0	0	
Multi-Sectoral Transfers to LLGs	17,987	7,416	41%	4,497	5,184	115%
District Unconditional Grant - Non Wage	21,412	13,110	61%	5,353	11,650	218%
Transfer of District Unconditional Grant - Wage	27,212	22,866	84%	6,803	10,866	160%
<b>Total Revenues</b>	<b>160,608</b>	<b>1,426,212</b>	<b>888%</b>	<b>40,152</b>	<b>49,883</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	160,608	1,426,211	888%	37,652	53,886	143%
Wage	31,212	27,886	89%	5,303	14,425	272%
Non Wage	129,396	1,398,325	1081%	32,349	39,462	122%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>160,608</b>	<b>1,426,211</b>	<b>888%</b>	<b>37,652</b>	<b>53,886</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received 124% of the planned budget and spent 108% of what was allocated leaving a balance of zero. The revenues that performed over 100% include the following district unconditional grant wage and non-wage. The reason for over performance being the preparation and conducting budget conference as well as previous quarter balance. The wage performance was at 26.8% at the end of the quarter. Cumulatively, the department received 888% of the allocated funds during the financial year and 100% was spent for the financial year of the released revenue. This over performance resulted from receiving more money which was not under the budget to cater for census activities in the district.

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

The department uses Finance and Planning account and so it does not have an independent account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	160,608	1,426,211
<b>Cost of Workplan (UShs '000):</b>	<b>160,608</b>	<b>1,426,211</b>

## **Vote: 512** Kabale District

## **2014/15 Quarter 2**

---

### ***Workplan 10: Planning***

Conducted budget conference to kick start budgeting and planning for 2015/2016 FY. Prepared and submitted district physical progress for 1st quarter. Prepared and submitted final Contract Form B. collected indicator variables required to compile, update and finalize Contract Form B. documented investments financed during the financial year 2011/2012 FY. Carried out an advertising and public relations activities implemented in the district like apple, apiary, passion fruits and others.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,681	53,514	55%	24,170	25,165	104%
Locally Raised Revenues	19,843	4,538	23%	4,961	2,375	48%
Multi-Sectoral Transfers to LLGs	37,657	26,699	71%	9,414	10,140	108%
District Unconditional Grant - Non Wage	11,457	8,634	75%	2,864	3,975	139%
Transfer of District Unconditional Grant - Wage	27,724	13,644	49%	6,931	8,675	125%
<b>Total Revenues</b>	<b>96,681</b>	<b>53,514</b>	<b>55%</b>	<b>24,170</b>	<b>25,165</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,681	53,514	55%	20,170	25,165	125%
Wage	54,781	28,020	51%	11,195	15,863	142%
Non Wage	41,900	25,494	61%	8,975	9,302	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,681</b>	<b>53,514</b>	<b>55%</b>	<b>20,170</b>	<b>25,165</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received 104% of the planned budget and spent 100% of what was allocated leaving zero balance. The wage performance was at 63.0% at the end of the quarter. Revenue performance under recurrent expenditure was at 104% of which local revenue was 48% only while others performed above 100% and this over performance resulted pressure to handle investigations in sub-counties. Cumulatively, the department received 55% of the allocated funds during the financial year and the same was spent for the financial year.

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

The department uses Administration account and so it does not have an independent account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/1/2015
<b>Function Cost (UShs '000)</b>	96,681	53,514
<b>Cost of Workplan (UShs '000):</b>	<b>96,681</b>	<b>53,514</b>

Audited and verified books of accounts in 5 sub counties of Muko, Rubaya, Ikumba, Rwamucucu and Bubare. Audited 20 primary schools in Rubanda County. Audited 10 health centres in Ndorwa west sub-district. Conducted special audit in community based services department i.e. FAL and Kitumba sub county on revenue performance.

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Salaries paid to staff per month under Administration. Monitored, supervised and implemented Government and district programmes in 19 sub counties and 3 town councils. Paid for legal services and annual subscriptions for ULGA

Salaries paid to staff for three months. Monitored, supervised and mentored 19 Sub-counties and 3 Town Councils. Celebrated Independence Day on 9th October 2014. Refresher training in IFMIS for CAO and DCAO. Signed MOU with donors (IFDC) in Kampala to sta

General Staff Salaries		134,893
Allowances		4,273
Workshops and Seminars		320
Welfare and Entertainment		6,735
Guard and Security services		1,874
Consultancy Services- Short term		4,790
Fuel, Lubricants and Oils		10,751
Maintenance - Vehicles		16,622
Donations		0
Wage Rec't:	239,914	134,893
Non Wage Rec't:	27,917	45,365
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>267,831</b>	<b>180,258</b>

**Output: Human Resource Management**

Non Standard Outputs:

Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. Processed and Submitted STP exceptional reports to MoFPED. Managed of payroll and removed ghost

Payslips for all staff printed. Pension and gratuity requirements submitted. Attended BFP meeting in Masaka. Attended exit meeting with the Auditor General. Attended human resource Forum in Jinja. Had staff data capture and payroll approval at Ministry o

Allowances		3,796
Computer supplies and Information Technology (IT)		925
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		11,485
IFMS Recurrent costs		7,435
Travel inland		810
Fuel, Lubricants and Oils		425



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,337	24,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,337</b>	<b>24,875</b>

**1a. Administration**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,337	24,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,337</b>	<b>24,875</b>

**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:	4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm, HIV/AIDS mainstreaming and awareness	45 Councillors and 10 Heads of Departments trained on Revised Standard Rules of Procedure. Induction/orientation training of newly recruited staff conducted. 4 Accounts staff facilitated to undertake CPA course. Staff in Lower Local Governments mentored i
<i>Allowances</i>		2,806
<i>Workshops and Seminars</i>		11,472
<i>Staff Training</i>		4,120
<i>Bank Charges and other Bank related costs</i>		62
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,012	18,460
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,012</b>	<b>18,460</b>

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

%age of LG establish posts filled	72 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)	50 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of tran	Carried out site visits for provision of 1220 iron sheets to 21 primary schools and 249kgs of roofing nails.
<i>Allowances</i>		5,062
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		5,225
<i>Maintenance - Vehicles</i>		287

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,915	4,837
<i>Domestic Dev't:</i>	2,860	5,738
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,775</b>	<b>10,574</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	5 Barazas held to disseminate Gov't achievements and policy interventions in 5 LLGs. 1 press conference moderated at 5 sites in the district. Staff mentored in information and communication management.	Attended orientation workshop in Kampala. Public relations services offered to the District during public and national functions. Government and district programs publicized in 22 LLGs and local FM radio stations.
<i>Allowances</i>		485
<i>Books, Periodicals &amp; Newspapers</i>		261
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,231	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,231</b>	<b>819</b>

**Output: Office Support services**

Non Standard Outputs:	3 advert and 6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	Attended nutritional workshop in Arua. Attended a regional meeting with NORDIC Countries' Ambassadors in Kisoro. Circulated relevant information and documents to stakeholders within and outside the district. District Headquarters security services maintai
<i>Allowances</i>		7,448
<i>Advertising and Public Relations</i>		238
<i>Books, Periodicals &amp; Newspapers</i>		328
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		587
<i>Small Office Equipment</i>		532
<i>Bank Charges and other Bank related costs</i>		365
<i>Telecommunications</i>		1,086
<i>Guard and Security services</i>		3,239
<i>Travel inland</i>		405
<i>Fuel, Lubricants and Oils</i>		2,546

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	17,052	16,775
------------------------	--------	--------

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

<b>Total</b>	<b>17,052</b>	<b>16,775</b>
--------------	---------------	---------------

**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (Monitoring reports generated covering 22 LLGs.)	4 (Monitoring reports generated covering 22 LLGs.)
No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	4 (Conducted monitoring visit on feasibility studies, road assessment, detailed topographic survey, environmental mitigation measures. Prepared designs for BOQs, architectural and structural planning for the investments.)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		2,000
-------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		3,147
----------------------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	2,860	5,147
------------------------	-------	-------

*Donor Dev't:*

<b>Total</b>	<b>2,860</b>	<b>5,147</b>
--------------	--------------	--------------

**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	Records management user materials secured from Kampala. Updated staff records.
-----------------------	---	--

<i>Allowances</i>		1,983
-------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		370
---	--	-----

<i>Travel inland</i>		405
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		437
----------------------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,123	3,195
------------------------	-------	-------

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

<b>Total</b>	<b>2,123</b>	<b>3,195</b>
--------------	--------------	--------------

**3. Capital Purchases****Output: Buildings & Other Structures**

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,723	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,723</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	31/12/2014 (Outputs not planned for)	31/12/2014 (Outputs not planned for)
Non Standard Outputs:	13 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.	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. Prepared and submitted responses to management letter t
<i>General Staff Salaries</i>		45,928
<i>Allowances</i>		8,134
<i>Advertising and Public Relations</i>		411
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		377
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,401
<i>Telecommunications</i>		300
<i>Electricity</i>		883
<i>Travel inland</i>		1,510
<i>Fuel, Lubricants and Oils</i>		13,519
<i>Maintenance - Vehicles</i>		250

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>	21,820	45,928
<i>Non Wage Rec't:</i>	12,851	26,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,671</b>	<b>72,712</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	80800000 (Other revenues collected and 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..)	171725925 (Other revenues collected and 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..)
Value of Hotel Tax Collected	825000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	1135000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)
Value of LG service tax collection	55522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	49099755 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Revenue sources Inspected in 19 LLGs. Communities sensitized about tax payment and database created for all revenue items
<i>Allowances</i>		350
<i>Advertising and Public Relations</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		5,340
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		890
<i>Fuel, Lubricants and Oils</i>		745
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,669	0
<i>Non Wage Rec't:</i>	5,293	7,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,961</b>	<b>7,725</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	14 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 control	Inspected all Books of Accounts in all the 19 Lower Local Governments.
<i>Allowances</i>		4,511
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		260
<i>Bank Charges and other Bank related costs</i>		156
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		3,105
<i>Maintenance - Vehicles</i>		1,063
<i>Wage Rec't:</i>	18,749	0
<i>Non Wage Rec't:</i>	15,385	9,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,134</b>	<b>9,496</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/12/2014 (Output not planned for the quarter.)	31/12/2014 (Final accounts 2013/14 prepared, compiled and submitted to OAG Mbarara.)
Non Standard Outputs:	3 monthly Accountability Statements prepared for October - December 2014. 2nd quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala.	3 monthly Accountability Statements prepared for October - December 2014. 2nd quarter Accountability reports prepared. Submitted Annual Work plans and Progress Reports to Kampala.
<i>Allowances</i>		2,037
<i>Printing, Stationery, Photocopying and Binding</i>		2,290
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,398	4,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,398</b>	<b>4,781</b>

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Two 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 and outside the district. Debated and passed

01 Council session held in the District Rukiiko Hall. 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.

General Staff Salaries		23,997
Allowances		6,578
Advertising and Public Relations		810
Workshops and Seminars		7,308
Books, Periodicals & Newspapers		243
Welfare and Entertainment		1,794
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		366
Bank Charges and other Bank related costs		377
Telecommunications		1,635
Electricity		0
Travel inland		485
Fuel, Lubricants and Oils		18,948
Maintenance - Vehicles		482
Donations		100
Wage Rec't:	17,688	23,997
Non Wage Rec't:	42,161	39,205
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>59,849</b>	<b>63,202</b>

**Output: LG procurement management services**

Non Standard Outputs:

4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 16 Adverts prepared and published on the notice boards. Conducted 2 field visits Katuna TC, Ruhija, Rwamucucu, Hamurwa TC, Muko, and

Held 2 contracts committee meetings. 15 contracts drafted and issued. Prepared 20 bid documents. Established and updated pricelist. Second Quarter report made and submitted, 1 Advert for Tenders was run in the print media. Mentored 2 lower local

Allowances		10,398
Advertising and Public Relations		360

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		485
Fuel, Lubricants and Oils		2,175
Wage Rec't:		
Non Wage Rec't:	9,967	13,418
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,967</b>	<b>13,418</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	10 meetings held, 11 staff appointed on probation, 5 promoted, 122 confirmed in service, 5 appointments regularized, 1 staff reinstated, 4 appointed on transfer of service, 2 officers granted study leave and 3 disciplinary cases handled. 2 interdication	03 Meetings were conducted at DCS board room. 01 Officer promoted, 211 staff Confirmed in service while 07 Appointments regularized 02 staff granted study leave 02 Disciplinary cases handled , 01 staff appointed on attainment of higher qualificati
General Staff Salaries		4,500
Allowances		15,022
Advertising and Public Relations		198
Workshops and Seminars		616
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		1,205
Printing, Stationery, Photocopying and Binding		990
Small Office Equipment		378
Telecommunications		135
Travel inland		220
Fuel, Lubricants and Oils		1,714
Wage Rec't:	6,131	4,500
Non Wage Rec't:	25,996	21,662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,127</b>	<b>26,162</b>

**Output: LG Land management services**

No. of Land board meetings	1 (land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held)	1 (Land Board meetings held in the District lands Boardroom at district headquarters.)
----------------------------	---	--



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	197 (.Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 2 sub-lease and field visits to be conducted 1 Variation of lease..)	25 (Land applications cleared. 1 Sub division granted. 4 extensions/renwals granted. 19 free holds granted.)
Non Standard Outputs:	N/A	Confirmed 1 set of minutes and submitted it to the Ministry of Lands, Housing and Urban Development.
<i>Allowances</i>		1,856
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,059	1,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,059</b>	<b>1,936</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (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.)	1 (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.)
No.of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	1 (Auditor Generals queries reviewed; 4 meetings conducted, Handled 1st ,2nd,3rd 4th quarter Audit reports for Kabale Municipality, Handled 3rd & 4th quarter Audit reports for KabaleDistrict,Muhanga and Hamurwa town councils for the FY 2013/2014.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	5,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,689</b>	<b>5,388</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid for the months of October to December, 2014
<i>General Staff Salaries</i>		27,113
<i>Allowances</i>		11,400

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:	47,455	27,113
Non Wage Rec't:	54,630	11,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>102,085</b>	<b>38,513</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council	1 Standing Committee meeting held. Submitted Standing committee recommendations to Council
Allowances		30,000
Wage Rec't:		
Non Wage Rec't:	31,350	30,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,350</b>	<b>30,000</b>

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

Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOS developed in 25 LLGs. Innovation platforms	Paid NAADS all LLGs and DNC staff whose contracts were terminated in September 2014
General Staff Salaries		215,124
Bank Charges and other Bank related costs		76
Wage Rec't:	92,274	215,124
Non Wage Rec't:		0
Domestic Dev't:	19,022	76
Donor Dev't:		
<b>Total</b>	<b>111,295</b>	<b>215,200</b>

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meeting for technical staff conducted to generate work plans and repor	Facilitated a meeting with implementing partners in the production department for networking and coordinating field activities. Participated in a FARA write-shop in Nairobi. Conducted monitoring visit by technical and political leaders in the following en
General Staff Salaries		45,181
Allowances		5,175
Workshops and Seminars		1,249
Welfare and Entertainment		35
Printing, Stationery, Photocopying and Binding		89
Small Office Equipment		0
Bank Charges and other Bank related costs		84
Telecommunications		60
Travel inland		405
Travel abroad		1,284
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		290
Wage Rec't:	85,509	45,181
Non Wage Rec't:	10,735	9,571
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,244</b>	<b>54,752</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuonyza Market.)	0 (Output not achieved in the quarter.)
Non Standard Outputs:	10 Demonstrations established on fertilizer use and weed control in the sub counties of Bubare (2), Kitumba (1), Buhara (1), Hamurwa (1), Muko (1), Rubaya (1) Ikumba (1) Nyamweru (1) and Katuna TC (1) on fertilizer use. 12 training/supervision/ follow-up	6 follow up visits for fertilizer demonstrations carried out in Hamurwa, Kitumba, Bubare and Nyamweru.7 Supervision visits for tea nurseries and tea fields in Rubaya, Buhara, Maziba, Kaharo, Muhanga TC, Hamurwa and Ruhija. 5 disease surveillance visits in
Allowances		1,996
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		10,800
Travel inland		388
Fuel, Lubricants and Oils		1,155

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,292	3,539
------------------------	-------	-------

<i>Domestic Dev't:</i>	11,733	10,800
------------------------	--------	--------

*Donor Dev't:*

<b>Total</b>	<b>16,025</b>	<b>14,339</b>
--------------	---------------	---------------

**Output: Farmer Institution Development**

Non Standard Outputs:

30 Cooperatives supervised and monitored. 4 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops/seminars attended in outside Kabale District. 2 Liasion with L

12 Cooperatives supervised and monitored. 3 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops attended in Masaka and in Kampala on follow up of cross border m

<i>Allowances</i>		968
-------------------	--	-----

<i>Computer supplies and Information Technology (IT)</i>		27
--	--	----

<i>Travel inland</i>		205
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		83
----------------------------------	--	----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,820	1,283
------------------------	-------	-------

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

<b>Total</b>	<b>2,820</b>	<b>1,283</b>
--------------	--------------	--------------

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	900 (Livestock vaccinated; Cows vaccinated against Lumpy Skin Disease in the sub counties of Nyamweru, Maziba, Kamuganguzi, Kyanamira and Kabale Municipality)
-----------------------------	--	--

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
---	---------	---------

No. of livestock by type undertaken in the slaughter slabs	4000 ( Livestock by type undertaken in the slaughter slabs as; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	1960 (Livestock by type undertaken in the slaughter slab; 840 Cattle, 1120 Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)
--	--	---

Non Standard Outputs:	16 Livestock diseases surveillance visits done in 25 LLGs. 20 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	14 Livestock diseases surveillance visits made in the sub counties of 15 LLGs and Kabale Municipality. 15 Technical backstopping visits on improved livestock husbandry and service delivery in the local cattle keepers in 9 LLGs which were affected by Lumpy
-----------------------	---	---

<i>Allowances</i>		1,705
-------------------	--	-------

<i>Workshops and Seminars</i>		735
-------------------------------	--	-----

<i>Telecommunications</i>		140
---------------------------	--	-----

<i>Travel inland</i>		135
----------------------	--	-----

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Fuel, Lubricants and Oils		217
Maintenance - Vehicles		1,989
Wage Rec't:		
Non Wage Rec't:	4,876	2,932
Domestic Dev't:	4,000	1,989
Donor Dev't:		
<b>Total</b>	<b>8,876</b>	<b>4,921</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	0 (Activity not implemented in the quarter.)
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.)	994 (Fish harvested in the sub counties of Kamuganguzi, Bubaare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya, Ikumba, Bufundi, Rubaya, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Ruhija, Nyamweru and Kabale Municipality)
No. of fish ponds stocked	0 (N/A)	0 (Activity not implemented in the quarter.)
Non Standard Outputs:	Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru	Trained fish 39 fish farmers in 20 LLGs and Kabale Municipality. Inspected fish market in the Municipality for quality and hygiene. Visited cage farmers on Lake Bunyonyi at Heisesero Muko.
Allowances		1,760
Workshops and Seminars		697
Telecommunications		0
Travel inland		250
Fuel, Lubricants and Oils		2,043
Wage Rec't:		
Non Wage Rec't:	4,893	4,749
Domestic Dev't:	2,250	
Donor Dev't:		
<b>Total</b>	<b>7,143</b>	<b>4,749</b>

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

No of awareness radio shows participated in	2 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	2 (Radio talk shows conducted with the theme of cross border market developmenyt and cooperative development)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	10 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	12 (Businesses inspected to check compliance of business laws in Katuna, Bubaare, Kyanamira, Kamwezi, Maziba and Kabale Municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	1 (Trade sensitisation meeting conducted in Muko Sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>0</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	4 (Businesses enterprises guided and linked to acquire quality products and standards certification)	5 (Businesses linked to UNBS which included; Sebyo Wines, Kamwezi Prime wines, Bubaare Innovation platform and Maziba fruit wine.)
No of businesses assisted in business registration process	2 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	4 (Informal business groups assisted on registration procedures(Rwamucucu bee keepers association in Rwamucucu sub county, BAMUDO investments in Buhara Sub county, Gujwire Seed Potato producers enterprises in Kaharo sub county and Go Organic Uganda Association in Kitumba sub county)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	1 (UEPB conducted training for cross border women traders association on export processes, procedures and market requirements)
No. of market information reports disseminated	12 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	12 (Weekly market information/business opportunity reports disseminated to public notice boards)
Non Standard Outputs:	N/A	N/A

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	6 (Cooperative groups mobilised to register in the sub counties of; Rwamucucu, Kashambya, Bukinda, Kamwezi and Butanda and Central division)
No of cooperative groups supervised	20 (Cooperatives supervised in all 22 lower local governments.)	20 (Cooperatives supervised in 6 lower local governments.)
No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	4 (Cooperative groups got registered and got registration certificates from the registrar of cooperatives which include; Kabale municipal slaughter house vendors, Kamwezi multipurpose, Bufundi Innovation platform and Kiyembe farmers multipurpose coop societies)
Non Standard Outputs:	3 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 9 Interim audits conducted covering all cooperative societies in the district	10 statutory meetings attended and 7 interim audits conducted.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,098</b>	<b>0</b>

**Output: Industrial Development Services**

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.)	50 (Data on value addition facilities collected and updated in all lower local government)
No. of producer groups identified for collective value addition support	1 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndurwa and Rukiga.)	2 (Producer groups for collective value addition identified for support under CAIP Project include; Passion fruits collection centre and marketing in Ruhija and Rubaya Irish potato bulking storage and Marketing facility)
No. of opportunitis identified for industrial development	1 (Industrial development opportunities identified across the district in 25 LLGs.)	1 (Industrial development opportunities identified; Weaning food from Unmalted sorghum flour)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndurwa and Rukiga..)	Yes (Report on value addition on fruits and vegetables)
Non Standard Outputs:	N/A	N/A

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,098	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,098</b>	<b>0</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

a

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

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 Public Health Services in the District. Medical logistics well managed and Di	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 Public Health Services in the District. Medical logistics well managed and Di
General Staff Salaries		1,070,228
Allowances		146,326
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		1,000



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Books, Periodicals &amp; Newspapers</i>		800
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		2,152
<i>Printing, Stationery, Photocopying and Binding</i>		6,460
<i>Bank Charges and other Bank related costs</i>		83
<i>Telecommunications</i>		250
<i>Electricity</i>		648
<i>Travel inland</i>		790
<i>Fuel, Lubricants and Oils</i>		80,667
<i>Maintenance - Vehicles</i>		7,993
<i>Wage Rec't:</i>	1,141,480	1,070,228
<i>Non Wage Rec't:</i>	18,239	35,567
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>	240,176	211,751
<b>Total</b>	<b>1,401,145</b>	<b>1,317,545</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 150 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 60 schools on sanitation and hygiene.	Increased latrine coverage from 94% to 95%. Conducted community led total sanitation (CLTs) in 30 villages in 25 LLGs. Inspected 70 schools on sanitation and hygiene. Nyakarindi village was declared open defecation free (ODF)
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,470	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,470</b>	<b>0</b>

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

Number of outpatients that visited the NGO hospital facility	1250 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	3334 (Number of Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
No. and proportion of deliveries conducted in NGO hospitals facilities.	87 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	89 (Number and Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO hospital facility	1125 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)	770 (Number of inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)
Non Standard Outputs:	Managed and reported on implementation of PHC activities 2nd quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities 2nd quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi
<i>LG Conditional grants</i>		37,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	37,664
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,664</b>	<b>37,664</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenyi , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	842 (Number of Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenyi , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	575 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	494 (Number and Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, 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	10563 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	12101 (Number of Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, 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	1500 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1307 (Number of Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, 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>		29,627

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	29,627
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>85,973</b>	<b>29,627</b>

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

Number of inpatients that visited the Govt. health facilities.	5625 (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)	6628 (Number of 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)
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)	80 (Number of trained Health workers in revised HMIS, revised HIV/AIDS guidelines and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
Number of outpatients that visited the Govt. health facilities.	193200 (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.)	194326 (Number of 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.)
% 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 1000 VHTs)	75 (Percentage of Villages with functional VHTs re-oriented with support from implementing partners (IPs) and reporting quarterly.)
No. and proportion of deliveries conducted in the Govt. health facilities	2600 (Deliveries conducted 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.)	2552 (Number and Proportion of deliveries conducted 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.)
% age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	62 (Percentage of approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)
No. of children immunized with Pentavalent vaccine	3533 (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, KMC and Rubanda East.)	4177 (Number of 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, KMC and Rubanda East.)
No. of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	3 (Number of trained in health related sessions covering 24 government health centers and 5 PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		48,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,791	48,760
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>58,791</b>	<b>48,760</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health***3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, constructed a shade for ambulance at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county, connected electricity to Kamwezi HCIV, Procured Gas cylinders for health centers, procured and applied a chemical in 30 filled pit latrines)	4 (Output not attained during the Quarter)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. procured and applied a chemical in 30 filled pit latrines	Connected electricity to Kamwezi HCIV

*Monitoring, Supervision & Appraisal of capital works*

13,048

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,276	13,048
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,276</b>	<b>13,048</b>

**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	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)	3210 (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	3386 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development.)	3186 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development.)
Non Standard Outputs:	N/A	N/A

<i>General Staff Salaries</i>	4,644,640
<i>Allowances</i>	4,001

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		8,100
Travel inland		7,726
Wage Rec't:	4,278,908	4,644,640
Non Wage Rec't:	5,663	19,827
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,284,571</b>	<b>4,664,467</b>

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

No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	135406 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)
No. of student drop-outs	30 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	15 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils sitting PLE	1090 (Pupils sitting for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties)	8790 (Pupils sitting for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties)
No. of Students passing in grade one	890 (Students passing in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	613 (Students passing in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndorwa.
<b>LG Conditional grants</b>		319,866
Wage Rec't:		0
Non Wage Rec't:	315,798	319,866
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>315,798</b>	<b>319,866</b>

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

Non Standard Outputs:	Purchased and supplied 1363 iron sheets and 538kgs of nails to primary schools of Nyabyondo, Kakondo, Rubaya, Nyamabare, Kanginga, Kigata, Nyamasizi, Butare, Kibuga, Kyokyezo, Kagogo, Kihesi, Rwesasi, Nyabitabo, Kyobugombe, Kaharo, Nyamushungwa, Rukore, K	Purchased and supplied 1220 iron sheets and 249 kgs of nails to primary schools of Rwiragaju, Kyehinde, Hamurwa, Kabaya Parents, Bufuka, Bucundura, Katenga, Muyebe, Mwisi, Kabahesi, Bikomero, Rwaza, Rutojo, Kashongati II, Rwanyana, Mengo, Katwigi, Mukibay
<b>Other Fixed Assets (Depreciation)</b>		44,841

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,966	44,841
Donor Dev't:		0
<b>Total</b>	<b>41,966</b>	<b>44,841</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at primary schools of Kyenya, Murungu Public, Karengere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwigaju, Kyeibare and Nyamweru.)	10 (Constructed 5-stance VIP Latrines at Kakore and Nyamiriga primary schools)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 1,816

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	1,816
Donor Dev't:		0
<b>Total</b>	<b>52,663</b>	<b>1,816</b>

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

No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	750 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)
No. of students passing O level	420 (N/A)	422 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndurwa and Rukiga counties.)
No. of students sitting O level	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndurwa and Rukiga counties.)	3400 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndurwa and Rukiga counties.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 899,290

Wage Rec't:	994,908	899,290
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>994,908</b>	<b>899,290</b>

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

No. of students enrolled in USE	259000 (Students enrol in 27 USE schools across all the counties of Ndurwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda,	25815 (Students enrolled in 27 USE schools across all the counties of Ndurwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda,
---------------------------------	--	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Ndorwa and Rukiga.) Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Ndorwa and Rukiga.) Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa
<i>LG Conditional grants</i>		517,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	517,387	517,714
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>517,387</b>	<b>517,714</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Classrooms and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>50,000</b>
<b>Output: Laboratories and science room construction</b>		
No. of science laboratories constructed	0 (N/A)	0 (N/A)
No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (ICT Laboratory constructed at BUKINDA SS in Muhanga Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		30,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,924	30,082
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,924</b>	<b>30,082</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of	1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)  180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)  180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.
<i>General Staff Salaries</i>		159,370
<i>Transfers to Government Institutions</i>		345,997
<i>Conditional transfers to Health Training Institutions</i>		0
<i>Other grants</i>		0
<i>Wage Rec't:</i>	210,970	159,370
<i>Non Wage Rec't:</i>	381,478	345,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>592,448</b>	<b>505,367</b>

**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. Scouts and girl guides supported in life skills development. Printed form X fo	D.E.O, D.I.S, Inspectors, Associate assessors, Area Education officers for counties of Ndurwa, Rukiga and Rubanda and District leadership supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills devel
<i>General Staff Salaries</i>		18,426
<i>Allowances</i>		7,559
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		923
<i>Bank Charges and other Bank related costs</i>		269
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		13,695
<i>Maintenance - Vehicles</i>		3,873



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	62,560	18,426
<i>Non Wage Rec't:</i>	21,656	27,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,216</b>	<b>46,154</b>

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

No. of primary schools inspected in quarter	84 (Primary schools inspected of the 294 government and 40 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga)	195 (Inspected 180 government primary schools and 15 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)
No. of secondary schools inspected in quarter	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.)	15 (7Public Secondary schools and 3 USE private schools plus 2 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)
No. of inspection reports provided to Council	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndoorwa and Rukiga for discussion)	1 (Quarterly inspection report made and submitted to authorities covering 3 counties of Rubanda Ndoorwa and Rukiga for discussion)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		8,310
<i>Advertising and Public Relations</i>		0
<i>Fuel, Lubricants and Oils</i>		12,442
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,932	21,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,932</b>	<b>21,552</b>

**Output: Sports Development services**

Non Standard Outputs:	10 sports meetings for both primary and secondary attended. 4 Competitions in various co- curricular activities conducted.	8 sports meetings for both primary and secondary attended. 3 Competitions in various co- curricular activities conducted.
<i>Allowances</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,816</b>	<b>650</b>

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education****Output: Special Needs Education Services**

No. of children accessing SNE facilities	300 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	187 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga.)
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facility operational at Kitanga primary school in Rukiga.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,758
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	1,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,530</b>	<b>1,758</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	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-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 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-Katoky 7km	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-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, 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-Katoky 7km, Karukara-Bwindi 8.5km, Kashasha-Ihunga 13.2km, Lake Bunyonyi-Kashambya 7.5km, Nyaruziba-Nyakashebeya 6km, Kekuubo-Kasazo 5km, Nfasha-Kagunga-Mugvera 14km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km, Kakoma-Mugobore 3km, Mwisi-Bugarama-
---	--	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>	<p>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-Habubasha 6km  Rugarama-Bubare 6km  Rwere-Nangara-Nyamweru 13.2km  Kagarama-Bubare 5km  Ahabuyonza-Ahakatindo 2.3km  Burambira-Buhumuro 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  Hamutara- Iremera- Mufumba 8.4km  Nyamabare- Habushuro- Kiyebe 11.2km  Habushuro- Mushanje- Kinyungu 5.8km</p> <p>151.4km of the district roads routinely maintained by Mechanized means on roads of:  Rwene- Kabahezi- Nyacongo 7km  Mugyera- Kagoma 11.2km  Nfasha-Kagunga- Mugyera 14km  Kishanje- Mugyera 5km  Kagarama- Bubare 5km  Rushaki- Kihumuro 6km  L.Bunyonyi-Kashambya 7.5km  Rwakihirwa-Kasheregyenyi-Buranga 4.4km  Rubira-Katokye 7km  Karukara-Bwindi 8.5km  Konyo-Kyanamira 2.3km  Ntaraga- Kagunga-Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora 8.5km  Ahabuyonza-Ahakatindo 2.3km  Burambira-Buhumuro 6km  Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km  Kaharo-Nkumbura via Kasherere 6km  Hamutara- Iremera- Mufumba 8.4km  Kigarama- Kavu 13km  Rwabahundame- Kishanje 3.3km)</p>	<p>Kabanyonyi 13km, Kitumba-Habubasha 6km  Rugarama-Bubare 6km, Rwere-Nangara-Nyamweru 13.2km, Kagarama-Bubare 5km  Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuro 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, Hamutara- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km  Habushuro- Mushanje- Kinyungu 5.8km.  39km of the district roads routinely maintained by Mechanized means on roads of:  Rushaki- Kihumuro 6km, Rubira-Katokye 7km, Hamurwa-Rwondo-Kerere 13km, Kigarama-Kavu 13km.)</p>
Length in Km of District roads periodically maintained	0 (Output not planned for the Quarter)	0 (N/A)
No. of bridges maintained	26 (Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges)	26 (Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance

255,304

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	248,706	255,304
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>248,706</b>	<b>255,304</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	248,706	255,304
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>248,706</b>	<b>255,304</b>

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

Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)
Length in Km. of rural roads rehabilitated	3 (Km of Kyenyi- Rutoga- Muko Hc 1V road of 10km in Muko sub-county, Kyenyi parish rehabilitated.)	7 (Km of Kyenyi- Rutoga- Muko HC 1V road of 10km in Muko sub-county, Kyenyi parish rehabilitated.)
Non Standard Outputs:	Maintenanced 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 CAIP-3 in Maziba, Ruba	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 CAIP-3 in Maziba, Rubaya, R
<i>Roads and bridges (Depreciation)</i>		44,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>	54,930	44,205
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,930</b>	<b>44,205</b>

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

Non Standard Outputs:	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.
<i>General Staff Salaries</i>		32,596
<i>Allowances</i>		4,676
<i>Bank Charges and other Bank related costs</i>		200
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		390
<i>Maintenance - Civil</i>		1,155

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Wage Rec't:	54,845	32,596
Non Wage Rec't:	9,049	6,421
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,894</b>	<b>39,017</b>

**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, Reports submitted to TSU8 annd DWD and Water office linked with other Departments, Ministries and Government agencies.
General Staff Salaries		6,017
Allowances		870
Fuel, Lubricants and Oils		2,066
Wage Rec't:		6,017
Non Wage Rec't:		
Domestic Dev't:	3,780	2,936
Donor Dev't:		
<b>Total</b>	<b>3,780</b>	<b>8,953</b>

**Output: Supervision, monitoring and coordination**

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 supervision visits during and after construction	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Nyamweru)	10 (Supervision visits made during and after construction of water facilities of; Kyempogo gfs, Kigarama gfs, Bugiri, Kabandama, Rwanyena & Kashenyi, Muko rain water tanks, Kyogo rain water tank, st Teresa rain water tank, Nyakiharro gfs, Muhanga gfs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation cordination meetings conducted at District water office and in the field on Nyakiharro gfs)
No. of sources tested for water quality	2 (Water points tested for quality in sub-counties of Kitumba and Kaharo)	2 (Water points tested for quality in Rutonde Gfs and Shooko gfs to monitor water quality status of the schemes)
No. of water points tested for quality	2 (Water points tested for quality in sub-counties of Kitumba and Kaharo)	2 (Water points tested for quality in Rutonde Gfs and Shooko gfs to monitor water quality status of the schemes)
Non Standard Outputs:	Out put not planned	N/A
Allowances		804

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<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>	2,690	2,690
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,690</b>	<b>2,690</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	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)	12 (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)	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)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,655
<i>Advertising and Public Relations</i>		1,319
<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>	7,584	7,653
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,584</b>	<b>7,653</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Achieved 85 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm	Achieved 85 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm
<i>Allowances</i>		6,676

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Advertising and Public Relations		100
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		100
Consultancy Services- Short term		4,783
Fuel, Lubricants and Oils		3,454
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		0
Donor Dev't:	54,831	9,613
<b>Total</b>	<b>60,331</b>	<b>15,113</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Supplied and installed 4 solar pumps for Karorwa and Nyakasiru water supply schemes in Bukinda sub-county	Paid Retention for 49 household tanks done in 2013/2014 financial year in Kashenyi - Bubare, Kabandama & Bugiri- Hamurwa, Rwanyena-Rubaya).
Other Fixed Assets (Depreciation)		7,694
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	83,101	7,694
Donor Dev't:		0
<b>Total</b>	<b>83,101</b>	<b>7,694</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	8 (Mortors for Ishongororo, Rwentobo water supply schemes procured. Test pumped of boreholes for Ishongororo, Rubare, Rwentobo and Buyanja water schemes)	8 (New connections made and Mortors for Ishongororo, Rwentobo water supply schemes procured. Test pumped of boreholes for Ishongororo, Rubare, Rwentobo and Buyanja water schemes)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		87,500
Wage Rec't:		
Non Wage Rec't:	87,500	87,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>87,500</b>	<b>87,500</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

There is need for provision of additional road equipment and increased funding to the District since it a big road net work of 600km of District roads, 863 km of community access roads and 80 km of Town Council /urban roads.

Only 4 roads out of 5 roads un

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

Non Standard Outputs:	District compound maintained and wash rooms cleaned and 3 coordination meetings held for sectors at district level. Field visits in Kashambya and Rwamucucu sub counties for sector performance carried out	District compound maintained, wash rooms cleaned and 1 coordination meeting held for sectors at district level. Field visits in Kashambya, Muko and Rwamucucu sub counties for sector performance carried out
General Staff Salaries		21,790
Allowances		2,045
Property Expenses		1,577
Fuel, Lubricants and Oils		0
Wage Rec't:	49,591	21,790
Non Wage Rec't:	4,575	3,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,166</b>	<b>25,412</b>

**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 and Kabale Municipality.)	1 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Rwamucucu and Muko Sub Counties)
Non Standard Outputs:	Not planned for the quarter	N/A
Allowances		0
Bank Charges and other Bank related costs		19
Travel inland		925
Wage Rec't:		
Non Wage Rec't:	2,590	943
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,590</b>	<b>943</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for the quarter)	0 (N/A)
---	---------------------------------	---------



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for construction of Ntaraga foot path bridge in Kashambya sub county.)	0 (Foot path bridge at Ahamuhonga in Kanyabaha wetland in Rwamucucu Sub County completed)
Non Standard Outputs:	Quarterly progress report to the Ministry of Water and Environment submitted in Kampala	Output not achieved during the quarter
<i>Maintenance - Civil</i>		8,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,981	0
<i>Domestic Dev't:</i>	0	8,688
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,981</b>	<b>8,688</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in any 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	2 (Monitoring and compliance surveys for EIAs and Environmental audits undertaken in Kabale Municipality)
Non Standard Outputs:	Not planned for the quarter	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,070	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,070</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	6 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in any of the 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.)	0 (N/A)
Non Standard Outputs:	2 Land board meetings held at district level, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub cou	2 Land board meetings held at district level, 48 instructions to survey issued, 120 freeholds offered, 40 leaseholds offered
<i>Allowances</i>		1,806
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		733
<i>Fuel, Lubricants and Oils</i>		475

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,794	3,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,794</b>	<b>3,014</b>

**8. Natural Resources****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:	Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/ADS meeting held at district h	One quarterly progress report prepared. Three staff meetings held at the departmental office. 22 CDOs mentored on gender mainstreaming. One quarterly District HIV/AIDS Committee meeting held in council Hall. A two day meeting on presentation of key budget
<i>General Staff Salaries</i>		65,798
<i>Allowances</i>		3,829
<i>Bank Charges and other Bank related costs</i>		94
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		150
<i>Travel inland</i>		276
<i>Fuel, Lubricants and Oils</i>		610
<i>Wage Rec't:</i>	85,604	65,798
<i>Non Wage Rec't:</i>	5,903	4,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>91,506</b>	<b>70,757</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Child abuse cases managed in Katuna Town council. 3 abandoned children resettled to the sub county of Kyanamira, Bubare and Hamurwa Town council.)	5969 (Child abuse cases managed in 25 LLGs. 12 court sessions on child /juvenile protection attended. 1 High court session on legal guardianship and adoption case attended.)
Non Standard Outputs:	1 district level OVC coordination meeting conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 persons including health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child	1 district level OVC coordination meeting conducted. Community outreach clinics on child protection conducted in 23 parishes. 30 Para-social workers including VHTs, FAL instructors and Community based groups' leaders, and child protection committees' lead
<i>Allowances</i>		18,070
<i>Special Meals and Drinks</i>		1,918

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		1,464
Telecommunications		740
Information and communications technology (ICT)		30
Travel inland		7,145
Fuel, Lubricants and Oils		2,468
Wage Rec't:		
Non Wage Rec't:	1,886	100
Domestic Dev't:	1,250	0
Donor Dev't:	32,088	31,735
<b>Total</b>	<b>35,224</b>	<b>31,835</b>

**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 identified communities to benefit from Government programs.)	22 (CDOs facilitated with operational funds to handle gender and OVC cases, monitor community projects, gender mainstream development plans and sensitize communities on gender issues, mobilize communities to participate and benefit from development programmes provided by government and other development partners.)
Non Standard Outputs:	NA	NA
Allowances		2,622
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,316	2,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,316</b>	<b>2,622</b>

**Output: Adult Learning**

No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	1650 (FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs.)
Non Standard Outputs:	120 instructors supported with quarterly allowances. 22 FAL review meetings conducted in 22 LLGs of CDOs and FAL instructors. 44 FAL classes monitored.	125 FAL instructors supported with motivation allowance for two quarters. 22 Sub County FAL review meetings of CDOs and FAL instructors for two quarters conducted. FAL review meetings at district level for two quarters conducted. FAL instructional materia
Allowances		3,015
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		200
Travel inland		2,795

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	8,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,196</b>	<b>8,020</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	8 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 1 monitoring visit to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 1 workshop or seminar on women and gen	Accountabilities of beneficiaries of women grant submitted to the Ministry of Gender Labour and Social Development.
<i>Allowances</i>		814
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,445	944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,445</b>	<b>944</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Youth councils in 6 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 1 meeting conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 1 meeting conducted to develop proposals for youth at district headquarters.)	22 (Youth councils in 22 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 48 Youth projects in 22LLGs identified for support under Youth livelihood programme (YLP).)
Non Standard Outputs:	1 District Youth Council Executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council Executive members. 6 youth projects monitored.	2 District Executive Committee meeting held. District Youth council Chairperson and the Secretary female Affairs facilitated to attend the National Youth council meeting in Moroto District. District Youth Executive Committee facilitated to monitor youth p
<i>Allowances</i>		2,185
<i>Special Meals and Drinks</i>		1,312
<i>Printing, Stationery, Photocopying and Binding</i>		1,216
<i>Bank Charges and other Bank related costs</i>		16
<i>Telecommunications</i>		1,000
<i>Information and communications technology (ICT)</i>		75

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Travel inland		1,426
Fuel, Lubricants and Oils		490
Donations		2,645
Wage Rec't:		
Non Wage Rec't:	85,189	10,364
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>85,189</b>	<b>10,364</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	1PWD Executive meeting held at district headquarters. 1 Special PWD Grant Committee meetings held at district headquarters. 4 PWD groups supported with special PWD grant to engage in income generation. 25 groups of PWD and Elderly Persons monitored.El	1 Disability Executive meeting conducted. Facilitated chairperson disability council to conduct monitoring of Sub County based associations of Ikumba, Kashambya and Buhara sub counties. Chairperson disability council and SCDO facilitated to attend the Int
Allowances		2,883
Printing, Stationery, Photocopying and Binding		190
Telecommunications		150
Travel inland		440
Fuel, Lubricants and Oils		621
Donations		14,910
Wage Rec't:		
Non Wage Rec't:	7,549	19,194
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,549</b>	<b>19,194</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	25 labour disputes handled some solved others referred. Calculation of workman's compensation done in 25 LLGs. 4 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilization for casual labour	10 labour disputes of employers failing to pay employees solved in office. 2 workman's compensations calculated totaling to Shs. 13,760,000=.
Allowances		360
Travel inland		90

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 1,275 450

Domestic Dev't:

Donor Dev't:

**Total** 1,275 **450****Output: Representation on Women's Councils**

No. of women councils supported	1 (Women Council Executive meeting conducted. 1 women council meeting held at district headquarters. 2 Women groups supported with project funds to improve their projects by engaging in Income generating activities in 22 LLGs sub county women councils monitored in 22 LLGs)	2 (Women Council Executive meeting conducted at district level. Women groups that benefitted from women grant monitored in the Sub Counties of Muko, Rubaya, Bubare, Southern Division, Kaharo, Kashambya, Kyanamira and Butanda.)
---------------------------------	---	--

Non Standard Outputs: N/A N/A

Allowances 1,800

Fuel, Lubricants and Oils 516

Donations 3,876

Wage Rec't:

Non Wage Rec't: 1,896 6,192

Domestic Dev't:

Donor Dev't:

**Total** 1,896 **6,192****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. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Gove	Prepared and submitted district physical progress report for 1st quarter. Attended regional LGBFP 2015/2015 FY. Attended 1st annual socio-economic summit held at Munyonyo, Kampala.
-----------------------	---	--

General Staff Salaries 12,547

Allowances 2,615

Advertising and Public Relations 1,350

Printing, Stationery, Photocopying and Binding 847

Small Office Equipment 470

Travel inland 1,078

Fuel, Lubricants and Oils 2,985

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Maintenance - Vehicles		0
Wage Rec't:	4,303	12,547
Non Wage Rec't:	6,375	9,345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,678</b>	<b>21,892</b>

**Output: Statistical data collection**

Non Standard Outputs:	N/A	N/A
Allowances		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. Prepared and submitted LGMSD quarterly work p	Documented and complied inventory of investments financed during 2013/2014. Conducted budget performance across 22 LLGs against the planned activities for 2014/15. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. Prepared
Allowances		8,158
Printing, Stationery, Photocopying and Binding		249
Travel inland		760
Fuel, Lubricants and Oils		2,348

**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	4,661	11,515
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,661</b>	<b>11,515</b>

**Output: Operational Planning**

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on ann	Carried out advertising and public relations around the district to guide the population showing video on passion fruit growing, dairy farming, apple growing and apiary farming. Displayed releases on 10 notice boards of sub counties and district headquart
Allowances		800
Advertising and Public Relations		200
Printing, Stationery, Photocopying and Binding		40
Fuel, Lubricants and Oils		908
Wage Rec't:		
Non Wage Rec't:	10,008	1,948
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,008</b>	<b>1,948</b>

**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. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for soci	Conducted monitoring exercise and mentoring visits to Investments. Collected information from 22 LLGs in preparation for of OBT reports. Collected and compiled Final Contract Form B variable indicators. Prepared and compiled draft contract for B 2014/2015
Allowances		6,702
Fuel, Lubricants and Oils		6,645
Wage Rec't:		
Non Wage Rec't:	4,390	13,347
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,390</b>	<b>13,347</b>

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



**Vote: 512** Kabale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Date of submitting Quaterly Internal Audit Reports	15/1/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/1/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
No. of Internal Department Audits	1 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)
Non Standard Outputs:	N/A	Attended budget consultative meeting in Masaka and annual General assembly meeting of LGIAA. Audited and verified books of accounts in 5 sub counties of Muko, Rubaya, Ikumba, Rwamucucu and Bubare. Audited 20 primary schools in Rubanda County. Audited 10
<i>General Staff Salaries</i>		8,675
<i>Allowances</i>		1,726
<i>Workshops and Seminars</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Fuel, Lubricants and Oils</i>		3,494
<i>Wage Rec't:</i>	4,431	8,675
<i>Non Wage Rec't:</i>	6,325	6,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,756</b>	<b>15,025</b>

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

<i>Wage Rec't:</i>	7,421,808	7,436,113
<i>Non Wage Rec't:</i>	2,154,100	2,154,100
<i>Domestic Dev't:</i>	255,863	255,863
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,099,175</b>	<b>10,099,175</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Salaries paid to staff per month under Administration. Monitored, supervised and implemented district programmes in 19 sub counties and 3 town councils. Paid legal services and annual subscriptions for ULGA.	Salaries paid to staff for six months. Monitored, supervised and mentored 19 Sub-counties and 3 Town Councils. Celebrated Independence Day on 9th October 2014. Travelled to Kenya to check on black tea factory. Attended quarterly meeting for Districts in	0	Decentralization of District staff payroll. Stakeholder meetings with the new Prime Minister and proposed President's visit to the district. Repair and overhaul for CAO's Vehicle.	
<i>Expenditure</i>					
211101 General Staff Salaries	959,656	272,092		28.4%	
211103 Allowances	4,001	10,130		253.2%	
221002 Workshops and Seminars	1,500	320		21.3%	
221009 Welfare and Entertainment	18,000	7,135		39.6%	
223004 Guard and Security services	5,000	3,124		62.5%	
225001 Consultancy Services- Short term	18,000	9,138		50.8%	
227004 Fuel, Lubricants and Oils	16,000	12,601		78.8%	
228002 Maintenance - Vehicles	7,415	16,892		227.8%	
282101 Donations	0	1,330		N/A	
Wage Rec't:	959,656	Wage Rec't:	272,092	Wage Rec't:	28.4%
Non Wage Rec't:	85,915	Non Wage Rec't:	60,670	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,045,571</b>	<b>Total</b>	<b>332,762</b>	<b>Total</b>	<b>31.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. End of year Get-together held, staff support supervision carried out.	Staff trained on skills development. Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents. Appointment letters issued to GIII Teachers, Health workers and Tradi	0	Continuos travels to Kabale to capture data in MoPS and printing of staff payroll enhance over performance.
<b>Expenditure</b>				
211103 Allowances	7,300	4,291		58.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,143		57.2%
221009 Welfare and Entertainment	6,000	6,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	35,827	20,775		58.0%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

221016 IFMS Recurrent costs	30,000	14,663	48.9%	
227001 Travel inland	3,522	1,485	42.2%	
227004 Fuel, Lubricants and Oils	4,000	725	18.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	97,349	49,081	50.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>97,349</b>	<b>49,081</b>	<b>50.4%</b>	

**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	Training of Councilors and Heads of Departments on Revised Standard Rules of Procedure over stretched the budget.
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Study tour conducted for chairpersons of standing committees, DEC and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm. Conducted capacity building needs assessment to update the capacity building plan 2015/2016. Conducted HIV/AIDS mainstreaming and awareness meeting. Inducted newly recruited staff. 22 LLGs mentored on filling performance appraisal. Conducted post training evaluation. Cross cutting activities mainstreamed.	Two Technical Staff facilitated for Short Career Development Courses. Facilitated District Speaker, D/Speaker and Clerk to Council to Parliament on best practices of conducting council business. 15 District Councillors and 10 Heads of Departments trained		

**Expenditure**

211103 Allowances	6,098	5,551	91.0%	
221002 Workshops and Seminars	13,693	11,472	83.8%	
221003 Staff Training	9,085	11,425	125.8%	
221014 Bank Charges and other Bank related costs	0	303	N/A	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

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:	<b>48,047</b>	Domestic Dev't:	28,751	Domestic Dev't:	59.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,047</b>	<b>Total</b>	<b>28,751</b>	<b>Total</b>	<b>59.8%</b>

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

%age of LG establish posts filled	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	50 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	69.44	Decentralization of the payroll. Proposed President's Visit. Familiazation tour of the District of CAO and DCAO enhanced over performance.
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and Costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of transport hire for materials and preparation of detailed physical plans. Monitored the implementation of government programmes, mentored staff, carried out support supervision.	Carried out site visits for provision of 1220 iron sheets to 21 primary schools and 249kgs of roofing nails. Technical supervision of Kyenya-Rutoga road and VIP latrines at 6 primary schools done.		

**Expenditure**

211103 Allowances	11,118	7,062	63.5%
222001 Telecommunications	1,200	600	50.0%
227004 Fuel, Lubricants and Oils	10,301	8,514	82.6%
228002 Maintenance - Vehicles	4,000	287	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,660	5,437	34.7%
Domestic Dev't:	11,438	11,026	96.4%
Donor Dev't:		0	0.0%
Total	27,098	16,463	60.8%

**Output: Public Information Dissemination**

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions in 22 LLGs. 4 press conference moderated at 22 sites in the district. Staff mentored in information and communication management.	5 Barazas held to disseminate Gov't achievements and policy interventions in 5 LLGs. 1 press conference moderated at 5 sites in the district. Staff mentored in information and communication management. Attended orientation workshop in Kampala. Public rela	0	Shortfall in the Local revenue realized
-----------------------	--	---	---	---

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration***Expenditure*

211103 Allowances	3,400	485	14.3%
221007 Books, Periodicals & Newspapers	200	379	189.5%
221011 Printing, Stationery, Photocopying and Binding	765	73	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,925	937	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,925</b>	<b>937</b>	<b>10.5%</b>

**Output: Office Support services**

Non Standard Outputs:	12 adverts and 24 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	3 advert and 6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue. Attended nutritional workshop in Arua. Attended a regional meeting with NORDIC Countries' Ambassadors in Kisoro. Circu	0	Expenditure was almost within the budget limits
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	16,950	13,235	78.1%
221001 Advertising and Public Relations	1,500	238	15.9%
221007 Books, Periodicals & Newspapers	1,500	571	38.1%
221008 Computer supplies and Information Technology (IT)	1,500	180	12.0%
221009 Welfare and Entertainment	3,500	2,337	66.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,749	58.3%
221012 Small Office Equipment	1,500	957	63.8%
221014 Bank Charges and other Bank related costs	1,079	661	61.3%
222001 Telecommunications	3,500	1,386	39.6%
223004 Guard and Security services	19,868	6,531	32.9%
227001 Travel inland	2,810	810	28.8%
227004 Fuel, Lubricants and Oils	6,500	4,847	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,207	33,503	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,207</b>	<b>33,503</b>	<b>49.1%</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Output: Assets and Facilities Management**

No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	4 (Conducted monitoring visit on feasibility studies, road assessment, detailed topographic survey, environmental mitigation measures. Prepared designs for BOQs, architectural and structural planning for the investments.)	18.18	All LGMSD investments covered and payments included the previous quarter balances.
No. of monitoring reports generated	4 (Monitoring reports generated covering 22 LLGs.)	4 (Monitoring reports generated covering 22 LLGs.)	100.00	
Non Standard Outputs:	Annual board of survey carried out District asset register updated	N/A		

*Expenditure*

211103 Allowances	7,629	3,370	44.2%
227004 Fuel, Lubricants and Oils	6,297	5,148	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	3,371	60.2%
Domestic Dev't:	11,438	5,147	45.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,038</b>	<b>8,518</b>	<b>50.0%</b>

**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	Records management user materials secured from Kampala. Updated staff records.	0	Appointment of new staff resulted into opening new files and more stationery used leading to over performance.
-----------------------	---	--	---	--

*Expenditure*

211103 Allowances	3,700	2,643	71.4%
221011 Printing, Stationery, Photocopying and Binding	792	494	62.4%
227001 Travel inland	1,500	945	63.0%
227004 Fuel, Lubricants and Oils	1,500	1,086	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,492	5,168	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,492</b>	<b>5,168</b>	<b>60.9%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.	Completed the renovation of council building at the district headquarters.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	38,891	13,964	35.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,891	13,964	Domestic Dev't:	35.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,891</b>	<b>13,964</b>	<b>Total</b>	<b>35.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/06/2015 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	31/12/2014 (Outputs not planned for)	#Error	Some activities that were planned for quarter one were implemented in quarter two. Also parallel program activities such as workshops to harmonize financial performance were implemented leading to over performance.
Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with implementation of the Budget and preparation of Final Accounts 2013/14. Consultative meetings and workshops within and outside the District attended.	Submitted monthly accounts for July, August, September, October, November and December 2014/2015 to relevant Authorities. Collected 1st and 2nd quarter releases from MoFPED. Attended post implementation review meeting on IFMS. Mobilized and collected in		

*Expenditure*

211101 General Staff Salaries	87,281	121,926	139.7%
211103 Allowances	13,405	9,444	70.5%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

221001 Advertising and Public Relations	950	594	62.5%	
221002 Workshops and Seminars	4,150	310	7.5%	
221007 Books, Periodicals & Newspapers	1,000	620	62.0%	
221009 Welfare and Entertainment	975	975	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,401	40.0%	
222001 Telecommunications	3,500	780	22.3%	
223005 Electricity	2,200	883	40.1%	
227001 Travel inland	3,000	2,555	85.2%	
227004 Fuel, Lubricants and Oils	14,955	14,539	97.2%	
228002 Maintenance - Vehicles	1,900	723	38.1%	
Wage Rec't:	87,281	Wage Rec't: 121,926	Wage Rec't: 139.7%	
Non Wage Rec't:	51,405	Non Wage Rec't: 32,823	Non Wage Rec't: 63.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>138,685</b>	<b>Total 154,749</b>	<b>Total 111.6%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	222089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	104622005 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	47.11	Increase in prices of inputs like revenue receipt books to perform planned activities led to spending above the budgeted amount leading to over performance.
Value of Other Local Revenue Collections	323200000 (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..)	252525925 (Other revenues collected and 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..)	78.13	
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	1960000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	59.39	



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Inspected Revenue collection sites in 19 LLGs. Sensitized the communities on Revenue collection and tax payments to Local Councils and their associated benefits. Documented all tax data collection during 1st and 2nd quarter 2014/2015
-----------------------	--	---

*Expenditure*

211103 Allowances	1,500	2,904	193.6%
221001 Advertising and Public Relations	800	730	91.3%
221011 Printing, Stationery, Photocopying and Binding	6,800	9,400	138.2%
221012 Small Office Equipment	0	104	N/A
227001 Travel inland	2,500	890	35.6%
227004 Fuel, Lubricants and Oils	8,000	2,859	35.7%
228002 Maintenance - Vehicles	1,120	631	56.3%
Wage Rec't:	18,676	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,170	Non Wage Rec't: 17,518	Non Wage Rec't: 82.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,846</b>	<b>Total 17,518</b>	<b>Total 44.0%</b>

**Output: LG Expenditure management 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 IFMS. Domestic arrears paid to firms and individuals.	14 Accounts staff both at the district and in Lower Local Governments supervised and mentored in expenditure management. Funds were timely released to departments and 22 LLGs. Inspected all Books of Accounts in all the 19 Lower local Government.	0	Local revenue collection was not enough to finance the planned activity hence under performance
-----------------------	---	---	---	---

*Expenditure*

211103 Allowances	7,500	9,589	127.9%
221009 Welfare and Entertainment	9,435	3,931	41.7%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	8,390	7,437	88.6%
221012 Small Office Equipment	250	510	204.0%
221014 Bank Charges and other Bank related costs	1,200	549	45.8%
225001 Consultancy Services- Short term	5,000	2,010	40.2%
227004 Fuel, Lubricants and Oils	13,494	15,563	115.3%
228002 Maintenance - Vehicles	2,550	1,319	51.7%
Wage Rec't:	75,275	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	61,539	Non Wage Rec't: 40,908	Non Wage Rec't: 66.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>136,814</b>	<b>Total 40,908</b>	<b>Total 29.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)	31/12/2014 (Final accounts 2013/14 prepared, compiled and submitted to OAG Mbarara.)	#Error	Local revenue collection was not enough to finance the planned activity hence under performance
Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	6 monthly Accountability Statements prepared for July - December 2014. 2nd quarter Accountability reports prepared. Submitted Annual Work plans and Progress Reports to Kampala. Prepared and submitted 4th quarter accountability reports and annual work		

**Expenditure**

221103 Allowances	7,000	3,119	44.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,290	76.3%
221012 Small Office Equipment	2,651	320	12.1%
227001 Travel inland	2,000	80	4.0%
227004 Fuel, Lubricants and Oils	6,000	2,072	34.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,591	Non Wage Rec't: 7,882	Non Wage Rec't: 36.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,591</b>	<b>Total 7,882</b>	<b>Total 36.5%</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Six Council sessions held in the District Rukiiko Hall. Six 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	02 council session held. 2 set of council minutes in place. 2 standing committee meeting for each standing committee held.	0	Funds for local revenue was not released as budgeted
-----------------------	---	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>70,751</b>	47,984	67.8%
211103 Allowances	<b>18,500</b>	14,179	76.6%
221001 Advertising and Public Relations	<b>1,500</b>	810	54.0%
221002 Workshops and Seminars	<b>32,500</b>	23,543	72.4%
221007 Books, Periodicals & Newspapers	<b>3,000</b>	243	8.1%
221009 Welfare and Entertainment	<b>5,000</b>	3,219	64.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	80	2.7%
221012 Small Office Equipment	<b>2,500</b>	517	20.7%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	377	37.7%
222001 Telecommunications	<b>8,500</b>	3,270	38.5%
223005 Electricity	<b>1,800</b>	41	2.3%
227001 Travel inland	<b>3,000</b>	1,300	43.3%
227004 Fuel, Lubricants and Oils	<b>40,600</b>	18,948	46.7%
228002 Maintenance - Vehicles	<b>6,500</b>	1,193	18.4%
282101 Donations	<b>5,000</b>	200	4.0%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>70,751</b>	<i>Wage Rec't:</i>	47,984	<i>Wage Rec't:</i>	67.8%
<i>Non Wage Rec't:</i>	<b>135,400</b>	<i>Non Wage Rec't:</i>	67,919	<i>Non Wage Rec't:</i>	50.2%
<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%
<b>Total</b>	<b>206,151</b>	<b>Total</b>	<b>115,902</b>	<b>Total</b>	<b>56.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, 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 FY2014/15. Produced board of survey report	4 contracts committee meetings held. 2 National Averts for tenders publicised. 2 Quarterly reports prepared and submitted to PPDA 2 Lower Local governments mentored on procurement matters. 1 Updated Procurement Plan prepared. 1 Updated Price list p	0	There was a lot of delegated procurements from Ministry of local government( CAIIP3 Projects) and USAID- SDS projects.
-----------------------	--	--	---	--

**Expenditure**

211103 Allowances	16,316	14,949	91.6%
221001 Advertising and Public Relations	10,000	4,660	46.6%
227001 Travel inland	0	485	N/A
227004 Fuel, Lubricants and Oils	5,127	3,963	77.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 39,867		Non Wage Rec't: 24,057	Non Wage Rec't: 60.3%
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 39,867		Total 24,057	Total 60.3%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	40 meeting carried out 02adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff 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.	12 meetings held in the DSC board room, 11 staff promoted, 217 staff confirmed in service, 56 staff appointments regularized, 1 staff reinstated, 4 appointed on transfer of service, 4 officers granted study leave , 2 disciplinary cases handled, 1 staf	0	The commission devised means to ensure that planned activities are implemented and members were paid after receiving money for the quarter but LPOs for stationery and fuel were submitted late for payment.
-----------------------	---	---	---	--

**Expenditure**

211101 General Staff Salaries	24,523	10,605	43.2%		
211103 Allowances	68,236	38,716	56.7%		
221001 Advertising and Public Relations	10,000	198	2.0%		
221002 Workshops and Seminars	1,800	616	34.2%		
221007 Books, Periodicals & Newspapers	585	184	31.5%		
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%		
221009 Welfare and Entertainment	3,000	2,615	87.2%		
221011 Printing, Stationery, Photocopying and Binding	3,500	990	28.3%		
221012 Small Office Equipment	6,264	378	6.0%		
222001 Telecommunications	1,200	135	11.3%		
227001 Travel inland	1,000	220	22.0%		
227004 Fuel, Lubricants and Oils	6,000	2,180	36.3%		
Wage Rec't:	24,523	Wage Rec't:	10,605	Wage Rec't:	43.2%
Non Wage Rec't:	103,985	Non Wage Rec't:	47,232	Non Wage Rec't:	45.4%
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	128,508	Total	57,837	Total	45.0%

**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 District lands Boardroom at district headquarters.)	50.00	LPOs were issued to suppliers for staionary but delayed to supply.
----------------------------	---	--	-------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	788 (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.)	159 (Land applications(registration, renewal, lease extension and awards) cleared. 115 free holds, granted 18 extensions/renewal of leases granted, 4 fresh leases granted, and 2 conversions from leasehold to free hold granted. 2 confirmed minutes of district land in place.)	20.18	
--	---	--	-------	--

Non Standard Outputs:	N/A	Confirmed 3 sets of minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.
-----------------------	-----	---

*Expenditure*

211103 Allowances	<b>7,142</b>	3,517	49.2%
227001 Travel inland	<b>347</b>	160	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,236</b>	3,677	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,236</b>	<b>3,677</b>	<b>44.6%</b>

**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.)	1 (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.)	25.00	Funds for the first quarter were spent in the second quarter.
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)	1 (Auditor Generals queries reviewed; 4 meetings conducted, Handled 1st ,2nd,3rd & 4th quarter Audit reports for Kabale Municipality. Handled 3rd & 4th quarter Audit reports for Kabale District, Muhanga and Hamurwa town councils for the FY 2013/2014,,)	20.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>12,308</b>	5,388	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,757</b>	5,388	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,757</b>	<b>5,388</b>	<b>36.5%</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 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.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid for the 1st and 2nd Quarter 2014/2015 FY	0	LC Is and IIs funds were not released to cater for the annual Honoraria of 120,000. and hence under performance.
<i>Expenditure</i>				
211101 General Staff Salaries	189,821	55,162	29.1%	
211103 Allowances	218,520	23,070	10.6%	
Wage Rec't:	189,821	Wage Rec't: 55,162	Wage Rec't: 29.1%	
Non Wage Rec't:	218,520	Non Wage Rec't: 23,070	Non Wage Rec't: 10.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>408,341</b>	<b>Total 78,232</b>	<b>Total 19.2%</b>	

**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.	2 Standing Committee meetings held. 1 Council session held. Reviewed 1st quarter Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council	0	Low local collection led to under performance during the quarter.
<i>Expenditure</i>				
211103 Allowances	125,400	42,030	33.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	125,400	Non Wage Rec't: 42,030	Non Wage Rec't: 33.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>125,400</b>	<b>Total 42,030</b>	<b>Total 33.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits and technical audits produced on quarterly basis.	Paid NAADS all LLGs and DNC staff whose contracts were terminated in September 2014	0	Paying of salaries and gratuity of NAADS staff whose contracts were terminated in September was done at once and led to over performance.
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	369,095	215,124	58.3%		
221014 Bank Charges and other Bank related costs	600	165	27.6%		
Wage Rec't:	369,095	Wage Rec't:	215,124	Wage Rec't:	58.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,695	Domestic Dev't:	165	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,790	Total	215,290	Total	48.8%

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

0	Inadequate local revenue collection led to underperformance.
---	--



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:

Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district. Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows in Jinja. 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. Vehicle maintained and serviced. Small office equipment procured. Production website maintained

Facilitated a meeting with implementing partners in the production department for networking and coordinating field activities. Participated in a FARA write-shop in Nairobi. Conducted monitoring visit by technical and political leaders in the following en

*Expenditure*

211101 General Staff Salaries	<b>351,909</b>	92,422	26.3%
211103 Allowances	<b>9,103</b>	7,245	79.6%
221002 Workshops and Seminars	<b>2,577</b>	1,249	48.5%
221009 Welfare and Entertainment	<b>500</b>	35	7.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,840</b>	89	4.8%
221012 Small Office Equipment	<b>698</b>	75	10.7%
221014 Bank Charges and other Bank related costs	<b>948</b>	227	24.0%
222001 Telecommunications	<b>500</b>	60	12.0%
227001 Travel inland	<b>5,120</b>	1,295	25.3%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

227002 Travel abroad	2,568	1,284	50.0%	
227004 Fuel, Lubricants and Oils	8,000	3,767	47.1%	
228002 Maintenance - Vehicles	5,419	684	12.6%	
Wage Rec't:	351,909	Wage Rec't: 92,422	Wage Rec't: 26.3%	
Non Wage Rec't:	42,938	Non Wage Rec't: 16,010	Non Wage Rec't: 37.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>394,847</b>	<b>Total 108,433</b>	<b>Total 27.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuonza Market.)	0 (Output not achieved in the FY)	.00	Slightly Implemented as planned.
---	---	-----------------------------------	-----	----------------------------------

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:

40 Demonstrations established and monitored on use of NPK fertilizer, Bio-deposit and weed control in the sub counties of Bubare (4), Kitumba (2), Buhara (2), Hamurwa (2), Muko (2), Rubaya (2) Ikumba (2) Nyamweru (2) and Katuna TC (2) on use of NPK fertilizer and Bio-deposit chemical weed control. 1000 packets of mushroom spawn distributed and beneficiaries monitored in the LLGs of KMC, Bubare, Ruhija and Kyanamira. 24 training/supervision/ follow-up visits conducted 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). 16 plant clinic sessions conducted in Karukara, Shebeya and Rwamatunguru markets. 15 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, (6) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1) and Muko (1). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Ruhija and Kashambya. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientated 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

28 demonstrations established on use of NPK fertilizers on potatoes, 6 follow up visits for fertilizer demonstrations carried out in Hamurwa, Kitumba, Bubare and Nyamweru. 12 Supervision and follow up visits for tea nurseries and tea fields in Rubaya, Buh

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Apples in Kitumba sub-county;  
Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala. 2 trainings conducted abroad. 5,000 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rwamucucu, Kamwezi, Maziba, Bukinda, Kitumba, Kamuganguzi and Muhanga TC. 400 kgs of assorted vegetables procured to support kitchen gardens and nutrition in Kitumba, Maziba, Muhanga TC, Northern Division, Bufundi, Buhara and Bubare.

*Expenditure*

211103 Allowances	3,988	3,936	98.7%
221002 Workshops and Seminars	430	200	46.5%
221011 Printing, Stationery, Photocopying and Binding	398	100	25.1%
222001 Telecommunications	119	55	46.2%
224001 Medical and Agricultural supplies	46,933	10,800	23.0%
227001 Travel inland	2,012	988	49.1%
227004 Fuel, Lubricants and Oils	6,247	3,897	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,168	9,176	53.4%
Domestic Dev't:	46,933	10,800	23.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,101</b>	<b>19,976</b>	<b>31.2%</b>

**Output: Farmer Institution Development**

0 Inadequate local revenue collection led to underperformance.

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	100 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized /guided on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 6 Workshops/seminars attended in outside Kabale District. 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. Tourism promotion activities coordinated in the District (Nyaruteija cave Butobore Bubare Sub County, Nyakagyera cave in Kyanamira Sub County). 12 Compliance to trade related laws enhanced.	29 Cooperatives supervised and monitored. 3 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops attended in Masaka and in Kampala on follow up of cross border m
-----------------------	--	---

*Expenditure*

211103 Allowances	4,500	1,880	41.8%
221008 Computer supplies and Information Technology (IT)	570	27	4.7%
227001 Travel inland	1,500	340	22.7%
227004 Fuel, Lubricants and Oils	1,800	282	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,280	2,529	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,280</b>	<b>2,529</b>	<b>22.4%</b>

**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)	3670 (Livestock by type undertaken in the slaughter slab; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	37.76	Inadequate local revenue collection and understaffing in 25 LLGs led to underperformance
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of livestock vaccinated	1000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	900 (Livestock vaccinated; Cows vaccinated against Lumpy Skin Disease in the sub counties of Nyamweru, Maziba, Kamuganguzi, Kyanamira and Kabale Municipality)	90.00	
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 Livestock diseases surveillance visits made in 16 LLGs and Kabale Municipality. 30 Technical backstopping visits on improved livestock husbandry and service delivery in the local cattle keepers 9 LLGs were affected by Lumpy Skin Disease outbreak. 3 Wor		

*Expenditure*

211103 Allowances	3,463	3,294	95.1%
221002 Workshops and Seminars	1,470	735	50.0%
222001 Telecommunications	470	140	29.8%
227001 Travel inland	2,080	405	19.5%
227004 Fuel, Lubricants and Oils	5,510	2,552	46.3%
228002 Maintenance - Vehicles	3,460	1,989	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,503	7,126	36.5%
Domestic Dev't:	8,150	1,989	24.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,653</b>	<b>9,114</b>	<b>33.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba,	1505 (Fish harvested in the sub counties of Kamuganguzi, Bubaare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira,	50.17	Inadequatelocal revenue collection and understaffing in 25 LLGs led to
----------------------------	--	---	-------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

	Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	Kashambya, Ikumba, Bufundi, Rubaya, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Ruhija, Nyamweru, Muko, Kyanamira and Kabale Municipality)		underperformance
No. of fish ponds stocked	0 (N/A)	0 (Activity not implemented in the FY.)	0	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	0 (Activity not implemented in the FY.)	.00	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

## Non Standard Outputs:

Fish farmers mobilised to save money buy fish fry and stock fish ponds 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. 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 curtains and carpets done).Procurement of 5 fish nets for demonstration on harvestingdone.

Trained fish 39 fish farmers in 20 LLGs and Kabale Municipality. Visited cage farmers on Lake Bunyonyi at Heisesero Muko. 12 fish farmers advised to buy fish from SON fish in Jinja in the sub counties of Kaharo, Kitumba, Buhara and KMC. Practices trained



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

211103 Allowances	3,713	3,138	84.5%
221002 Workshops and Seminars	2,000	987	49.3%
222001 Telecommunications	500	60	12.0%
227001 Travel inland	1,019	385	37.8%
227004 Fuel, Lubricants and Oils	6,300	3,122	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,572	7,691	39.3%
Domestic Dev't:	9,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,572</b>	<b>7,691</b>	<b>26.9%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Activities of the last quarter were conducted in the 2nd quarter but expenditure made in last quarter
No of businesses inspected for compliance to the law	50 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	22 (Businesses inspected to check compliance of business laws in Katuna, Bubaare, Kyanamira, Kamwezi, Maziba and Kabale Municipality)	44.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	2 (Sensitisation meeting held for Nyamweru and Muko Sub counties.)	50.00	
No of awareness radio shows participated in	6 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	2 (Radio talk shows conducted with the theme of cross border market developmenyt and cooperative development)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,560	161	10.3%
221002 Workshops and Seminars	1,082	335	31.0%
227001 Travel inland	1,000	150	15.0%
227004 Fuel, Lubricants and Oils	750	80	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,392	726	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,392</b>	<b>726</b>	<b>16.5%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	8 (Businesses assisted to aquire legal status and engage in formal trade in three town councils of Katuna, Muhanga	6 (Informal business groups assisted on registration procedures(Rwamucucu bee keepers association in	75.00	Activities of the last quarter were conducted in the 2nd quarter but
--	--	--	-------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

	and Hamurwa and all 22 sub counties)	Rwamucucu sub county, BAMUDO investments in Buhara Sub county, Gujwire Seed Potato producers enterprises in Kaharo sub county and Go Organic Uganda Association in Kitumba sub county, Nyabyumba farmers innovative resource centre ltd and Mbarara Eric agro enterprises development centre ltd in Katuna TC)		expenditure made in last quarter
No. of enterprises linked to UNBS for product quality and standards	15 (Businesses enterprises guided and linked to acquire quality products and standards certification)	9 (Businesses linked to UNBS which included; Mbova industries uganda Ltd, Kigezi agro products, LANAR enterprises, Kata Orchards Sebyo Wines, Kamwezi Prime wines, Bubaare Innovation platform , Zoma Enterprises and Maziba fruit wine.)	60.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	1,500	1,514	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,391	1,514	34.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,391</b>	<b>1,514</b>	<b>34.5%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	52 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	24 (Weekly market information/business opportunity reports disseminated to public notice boards)	46.15	Activities of the last quarter were conducted in the 2nd quarter but expenditure made in last quarter
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to market internationally through UEPB.)	1 (UEPB conducted training for cross border women traders association on export processes, procedures and market requirements)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	1,000	100	10.0%
----------------------------------	-------	-----	-------

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,391</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,391</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>2.3%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	4 (Cooperative groups got registered and got registration certificates from the registrar of cooperatives which include; Kabale municipal slaughter house vendors, Kamwezi multipurpose, Bufundi Innovation platform and Kiyembe farmers multipurpose coop societies)	33.33	Activities of the last quarter were conducted in the 2nd quarter but expenditure made in last quarter
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	12 (Cooperative groups mobilized to register in the sub counties of; Rwamucucu, Kashambya, Bukinda, Kamwezi, Rubaya, Ruhija, Bufundi and Butanda and Central)	50.00	
No of cooperative groups supervised	72 (Cooperatives supervised in all 22 lower local governments.)	37 ( Societies supervised/monitored in 20 LLGs)	51.39	
Non Standard Outputs:	12 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 36 Interim audits conducted covering all cooperative societies in the district	10 statutory meetings attended and 7 interim audits conducted. 3 informal businesses guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross border market development in Kampala and Mu		

**Expenditure**

211103 Allowances	2,500	768	30.7%
227004 Fuel, Lubricants and Oils	999	528	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,391	1,296	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,391	1,296	29.5%

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	Yes (Report on value addition on fruits, Irish potato, passion fruits, sorghum and vegetables. Producer group in Kamwezi supported for value addition in	#Error	Activities of the last quarter were conducted in the 2nd quarter
--	---	--	--------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	wine making.) 100 (Data on value addition facilities collected and updated in all lower local government)	50.00	
No. of producer groups identified for collective value addition support	5 (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 for support under CAIIP Project include; Kamwezi agro processors association, Passion fruits collection centre and marketing in Ruhija and Rubaya Irish potato bulking storage and Marketing facility)	60.00	
No. of opportunities identified for industrial development	5 (Industrial development opportunities identified across the district in 25 LLGs.)	2 (Industrial development opportunities identified; Weaning food from Un malted sorghum flour in Bubaare and Liquid soap manufacturing company in Kabale Municipality)	40.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	1,840	1,812	98.5%	
221001 Advertising and Public Relations	0	1,650	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	403	N/A	
221014 Bank Charges and other Bank related costs	0	23	N/A	
227001 Travel inland	700	330	47.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,391	4,217	96.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,391</b>	<b>4,217</b>	<b>96.0%</b>	

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Data collected on Tourism products and tourist plan developed.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	791	515	65.1%	
221002 Workshops and Seminars	0	820	N/A	
227004 Fuel, Lubricants and Oils	0	400	N/A	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,391</b>	<i>Non Wage Rec't:</i>	1,735	<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%
<b>Total</b>	<b>4,391</b>	<b>Total</b>	<b>1,735</b>	<b>Total</b>	<b>39.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Some expenditures of 1st quarter were made in 2nd quarter and Donors did not fulfill their obligations as Planned and hence affecting budget performance during the quarter.

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 Public Health Services in the District. Medical logistics well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 1500 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and followed up static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale RRH and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale RRH and Rugarama, 8 health centre IVs, 22 HC IIIs and 92 HC IIs. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 25 private clinics. Monitored HMIS in 2 hospitals of Kabale RRH 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 HC IIs and 25 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

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 Public Health Services in the District. Medical logistics well managed and Di

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 4 PHP clinics. 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

*Expenditure*

211101 General Staff Salaries	4,565,919	2,130,639	46.7%		
211103 Allowances	502,456	163,003	32.4%		
221001 Advertising and Public Relations	35,453	27,300	77.0%		
221005 Hire of Venue (chairs, projector, etc)	13,919	1,000	7.2%		
221007 Books, Periodicals & Newspapers	800	800	100.0%		
221008 Computer supplies and Information Technology (IT)	4,000	150	3.8%		
221009 Welfare and Entertainment	3,000	2,152	71.7%		
221011 Printing, Stationery, Photocopying and Binding	64,690	6,460	10.0%		
221014 Bank Charges and other Bank related costs	6,111	194	3.2%		
222001 Telecommunications	14,105	250	1.8%		
223005 Electricity	5,000	1,067	21.3%		
227001 Travel inland	1,200	1,195	99.6%		
227004 Fuel, Lubricants and Oils	191,277	85,357	44.6%		
228002 Maintenance - Vehicles	18,000	7,993	44.4%		
Wage Rec't:	4,565,919	Wage Rec't:	2,130,639	Wage Rec't:	46.7%
Non Wage Rec't:	72,955	Non Wage Rec't:	57,104	Non Wage Rec't:	78.3%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	968,057	Donor Dev't:	239,816	Donor Dev't:	24.8%
Total	5,611,931	Total	2,427,559	Total	43.3%

**Output: Promotion of Sanitation and Hygiene**

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.	Increased latrine coverage from 94% to 95%. Conducted community led total sanitation (CLTs) in 30 villages in 25 LLGs. Inspected 70 schools on sanitation and hygiene. Nyakarindi village was declared open defecation free (ODF)	0	These outputs were achieved using water and sanitation grant from Water sector
-----------------------	---	---	---	--

*Expenditure*

211103 Allowances	3,500	518	14.8%
227004 Fuel, Lubricants and Oils	2,379	719	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,879	1,237	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,879</b>	<b>1,237</b>	<b>21.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	176 (Number and Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	50.29	Spent according to the plan/budget
Number of inpatients that visited the NGO hospital facility	4500 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)	1669 (Number of inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC in 2quarters.)	37.09	
Number of outpatients that visited the NGO hospital facility	5000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	6435 (Number of Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	128.70	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division , lower Bugongi	Managed and reported on implementation of PHC activities 2nd quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi		

*Expenditure*

263101 LG Conditional grants	150,658	78,572	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,658	78,572	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,658</b>	<b>78,572</b>	<b>52.2%</b>



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	6000 (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)	2872 (Number of 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)	47.87	9 PNFPs Facilities of Kabale diocese did not get any PHC funds for 2nd quarter and hence under performance compared to 12 facilities that did not receive during the 1st quarter. So far 9 PNFPs have never received PHC funding for this financial year.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (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.)	1706 (Number of Children immunized with pentavalent vaccine in all lower level PNFP 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.)	60.93	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300 (Proportion of deliveries conducted 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)	1140 (Number and Proportion of deliveries conducted 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)	49.57	
Number of outpatients that visited the NGO Basic health facilities	42250 (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)	26799 (Number of 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)	63.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

263101 LG Conditional grants	343,892	47,905	13.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	343,892	47,905	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>343,892</b>	<b>47,905</b>	<b>13.9%</b>	

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

%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.)	62 (Percentage of approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	95.38	6 HSDs management of Rubanda west and East, Ndorwa West and East, Rukiga Northern and South as well as 11 health facilities did not get PCH funds for 2nd Quarter hence under 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)	330 (Number of trained Health workers in revised HMIS, revised HIV/AIDS guidelines and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	66.00	
No. of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	25 (Number of trained in health related sessions covering 24 government health centers and 5 PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	20.83	
Number of outpatients that visited the Govt. health facilities.	772800 (Supported number of 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.)	384725 (Number of 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 with in 2 quarters)	49.78	
No. and proportion of deliveries conducted in the Govt. health facilities	10400 (Deliveries conducted 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.)	5984 (Number and Proportion of deliveries conducted 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 in previous 2 quarters)	57.54	
% 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 1000 VHTs.)	75 (Percentage of Villages with functional VHTs re-oriented with support from implementing partners (Ips) and reporting quarterly.)	100.00	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. of children immunized with Pentavalent vaccine	14132 (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)	8870 (Number of 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, KMC and Rubanda East.)	62.77	
Number of inpatients that visited the Govt. health facilities.	22500 (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.)	12253 (Number of 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 with in 2 quarters)	54.46	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263101 LG Conditional grants	235,152	101,724	43.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	235,152	101,724	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>235,152</b>	<b>101,724</b>	<b>43.3%</b>	

**3. Capital Purchases****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII OPD in Rwamucucu Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub county.)	4 (Output not attained during the financial year)	100.00	Had not reached certification level for payment but Political & technical staff monitored the progress and hence under performance.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines. Renovated the District Health office and medicine stores. Constructed a shade for ambulance at DHOs office in Central Division KMC. Roofed staff house at Kaara HC II in Muko Sub county,	Connected electricity to Kamwezi HCIV		

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works **20,494** 15,258 74.5%

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:	<b>205,104</b>	Domestic Dev't:	15,258	Domestic Dev't:	7.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,104</b>	<b>Total</b>	<b>15,258</b>	<b>Total</b>	<b>7.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	3419 (Teacher paid salaries directly to accounts of teachers who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2015.)	3186 (Salaries directly paid to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development.)	93.19	The department received additional support from UNEB during PLE period and UNICEF supported the district for peace building and risk management in primary schools in sub counties of Hamurwa and Maziba hence over performance.
No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3210 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	93.89	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>17,763,069</b>	8,472,762	47.7%
211103 Allowances	<b>0</b>	4,001	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>8,100</b>	8,100	100.0%
227001 Travel inland	<b>7,726</b>	7,726	100.0%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>17,763,069</b>	<i>Wage Rec't:</i>	8,472,762	<i>Wage Rec't:</i>	47.7%
<i>Non Wage Rec't:</i>	<b>22,650</b>	<i>Non Wage Rec't:</i>	19,827	<i>Non Wage Rec't:</i>	87.5%
<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%
<b>Total</b>	<b>17,785,719</b>	<b>Total</b>	<b>8,492,589</b>	<b>Total</b>	<b>47.7%</b>

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

No. of pupils sitting PLE	1090 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties.)	1090 (Pupils sitting for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties)	100.00	Funds released according the term basis based on enrollement in primary schools.
No. of Students passing in grade one	890 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	613 (Students passing in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	68.88	
No. of student drop-outs	50 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	15 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	30.00	
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	135406 (Enrolment in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa done.)	81.92	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014/15 Increased to 9,970 in three counties s of Rubanda, Rukiga and Ndoorwa.	Sensitisation to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndoorwa conducted.		

*Expenditure*

<i>263101 LG Conditional grants</i>	<b>1,263,192</b>	654,711	51.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,263,192</b>	654,711	51.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,263,192</b>	<b>654,711</b>	<b>51.8%</b>

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

Non Standard Outputs:	Purchased and supplied 1220 iron sheets and 249kgs of nails to 21 primary schools.	Purchase and supply 1220 iron sheets and 249 kgs of nails to primary schools of Rwiragaju, Kyehinde, Hamurwa, Kabaya parents, Bufuka, Bucundura, Katenga, Muyebe, Mwisi ,Kabahesi, Bikomero, Rwaza, Rutojo, Kashongati II, Rwanyana, Mengo, Katwigi, Mukibaya,	0	Price of iron sheets had increased by 1,000 and hence affecting the overall planned expenditure.
-----------------------	--	--	---	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

231007 Other Fixed Assets (Depreciation) **41,966** 44,841 106.9%

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:	<b>41,966</b>	Domestic Dev't:	44,841	Domestic Dev't:	106.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,966</b>	<b>Total</b>	<b>44,841</b>	<b>Total</b>	<b>106.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Some projects had not reached certification stage for payment leading to under performance.
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at 10 primary schools.)	20 (Completed construction of 5 stance VIP latrine at Kaato primary school, Retention paid for construction of 5 stance VIP latrine at Kafunjo, Kifuka, Nyamiringa and Kakore primary schools.)	40.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation) **210,651** 8,464 4.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>210,651</b>	Domestic Dev't:	8,464	Domestic Dev't:	4.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>210,651</b>	<b>Total</b>	<b>8,464</b>	<b>Total</b>	<b>4.0%</b>

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

No. of students sitting O level	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	3400 (Students sitting O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	106.25	More secondary school staff accessed payroll.
No. of students passing O level	420 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	422 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	100.48	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 23 LLGs paid.)	750 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	104.17	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries **3,979,633** 1,789,972 45.0%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>3,979,633</b>	<i>Wage Rec't:</i>	1,789,972	<i>Wage Rec't:</i>	45.0%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,979,633</b>	<b>Total</b>	<b>1,789,972</b>	<b>Total</b>	<b>45.0%</b>

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

No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	25815 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	10.80	Implemented as planned
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa		

*Expenditure*

263101 LG Conditional grants	<b>2,069,550</b>	1,035,429	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,069,550</b>	1,035,429	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,069,550</b>	<b>Total 1,035,429</b>	<b>Total 50.0%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Budget implemented as planned.
No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Construction of Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>200,000</b>	100,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>200,000</b>	100,000	50.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total 100,000</b>	<b>Total 50.0%</b>

**Output: Laboratories and science room construction**

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of science laboratories constructed	0 (N/A)	0 (N/A)	0	Implemented as planned
No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (ICT Laboratory constructed at BUKINDA SS in Muhanga Town Council.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	127,698	62,006	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,698	62,006	48.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>127,698</b>	<b>62,006</b>	<b>48.6%</b>

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

No. of students in tertiary education	1433 (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.)	1433 (Students in tertiary education 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.)	100.00	Tertiary grants were released directly to Institutions Accounts however MoFPED released little funds.
No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	100.00	
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.		

*Expenditure*

211101 General Staff Salaries	843,880	317,556	37.6%
291001 Transfers to Government Institutions	0	345,997	N/A
321432 Conditional transfers to Health Training Institutions	0	163,451	N/A
321440 Other grants	0	182,546	N/A



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Wage Rec't:	<b>843,880</b>	Wage Rec't:	317,556	Wage Rec't:	37.6%
Non Wage Rec't:	<b>1,384,471</b>	Non Wage Rec't:	691,994	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%
<b>Total</b>	<b>2,228,351</b>	<b>Total</b>	<b>1,009,550</b>	<b>Total</b>	<b>45.3%</b>

**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 development stakeholders and partners in the education sector.	District leadership supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. Education office linked to o	0	Schools inspection and monitoring were done alongside PLE preparations and other parallel activities such as meetings leading to overperformance.
-----------------------	---	---	---	---

**Expenditure**

211101 General Staff Salaries	250,240	36,957	14.8%		
211103 Allowances	15,582	7,559	48.5%		
213002 Incapacity, death benefits and funeral expenses	800	600	75.0%		
221001 Advertising and Public Relations	300	300	100.0%		
221002 Workshops and Seminars	3,000	1,280	42.7%		
221011 Printing, Stationery, Photocopying and Binding	1,500	923	61.5%		
221014 Bank Charges and other Bank related costs	230	409	177.6%		
227001 Travel inland	8,863	1,215	13.7%		
227004 Fuel, Lubricants and Oils	32,000	16,630	52.0%		
228002 Maintenance - Vehicles	21,000	3,873	18.4%		
Wage Rec't:	250,240	Wage Rec't:	36,957	Wage Rec't:	14.8%
Non Wage Rec't:	86,625	Non Wage Rec't:	32,788	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	336,865	Total	69,744	Total	20.7%

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

No. of secondary schools inspected in quarter	54 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)	29 (10 Public Secondary schools and 9 USE private schools plus 23 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)	53.70	Associate assessors were brought on board leading to over performance.
---	--	---	-------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	2 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	50.00	
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)	195 (Inspection of 180 government primary schools and 15 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga conducted..)	58.38	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	0	8,310	N/A	
221001 Advertising and Public Relations	3,200	170	5.3%	
227004 Fuel, Lubricants and Oils	29,820	12,442	41.7%	
228002 Maintenance - Vehicles	13,819	800	5.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	79,726	21,722	Non Wage Rec't:	27.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,726</b>	<b>21,722</b>	<b>Total</b>	<b>27.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Co- curricular activities, meetings, and competitions conducted at primary and secondary schools.	0	Due to lack of a trained sports officer some activities were not done leading to under performance.
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	2,620	650	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,264	650	Non Wage Rec't:	5.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,264</b>	<b>650</b>	<b>Total</b>	<b>5.8%</b>

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

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of children accessing SNE facilities	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	258 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga.)	28.67	There was intensified mobilisation of stakeholders and education staff.
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facility operational at Kitanga primary school in Rukiga.)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	3,740	1,758	47.0%
228002 Maintenance - Vehicles	4,100	281	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	2,039	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,120</b>	<b>2,039</b>	<b>20.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	0 (N/A)	0	Break down of road equipment and heavy rains delayed mechanized maintenance works. However, utilized previous quarter balances and hence over performance.
--	---	---------	---	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained

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-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 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

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-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, 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 13.2k, 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-Habusha 6km, Rugarama-Bubare 6km, Rwere-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-

100.00

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

13km	Kerere 13km, Kaharo-
Kitumba-Habuhasha 6km	Nkumbura via Kasherere 6km,
Rugarama-Bubare 6km	Mugyera-Kagoma 11.2km,
Rwere-Nangara-Nyamweru	Butambi- Mukyogo- Rugoma
13.2km	12km, Hamutura- Iremera-
Kagarama-Bubare 5km	Mufumba 8.4km, Nyamabare-
Ahabuyonza-Ahakatindo 2.3km	Habushuro- Kiyebe 11.2km,
Burambira-Buhumiro 6km	Habushuro- Mushanje-
Rushabeya-Maheru 6km	Kinyungu 5.8km. 127.6km of
Kishanje-Mugyera 5km	the district roads routinely
Nangara-Kashenyi-Nyamiyaga	maintained by Mechanized
13km	means on roads of: Rwene-
Hamurwa-Rwondo-Kerere	Kabahesi- Nyaconga 7km,
13km	Mugyera- Kagoma 11.2km,
Kaharo-Nkumbura via	Nfasha-Kagunga- Mugyera
Kasherere 6km	14km, Kishanje- Mugyera 5km,
Mugyera-Kagoma 11.2km	Kagarama- Bubare 5km,
Butambi- Mukyogo- Rugoma	Rushaki- Kihumuro 6km, Lake
12km	Bunyonyi-Kashambya 7.5km,
Hamutura- Iremera- Mufumba	Rwakihirwa-Kasheregyenyi-
8.4km	Buranga 4.4km, Rubira-
Nyamabare- Habushuro-	Katokye 7km, Karukara-Bwindi
Kiyebe 11.2km	8.5km, Konyo-Kyanamira
Habushuro- Mushanje-	2.3km, Ntaraga- Kagunga-
Kinyungu 5.8km	Mukirwa- Kashure-
	Kacwamuhoro- Nyamabare HC-
151.4km of the district roads	Kantora 8.5km, Ahabuyonza-
routinely maintained by	Ahakatindo 2.3km, Burambira-
Mechanized means on roads	Buhumiro 6km, Nangara-
of:	Kashenyi-Nyamiyaga 13km,
Rwene- Kabahesi- Nyacongo	Hamurwa-Rwondo-Kerere
7km	13km, Kaharo-Nkumbura via
Mugyera- Kagoma 11.2km	Kasherere 6km, Hamutura-
Nfasha-Kagunga- Mugyera	Iremera- Mufumba 8.4km,
14km	Kigarama- Kavu 13km,
Kishanje- Mugyera 5km	Rwabahundame- Kishanje
Kagarama- Bubare 5km	3.3km, Rushaki- Kihumuro
Rushaki- Kihumuro 6km	6km, Rubira-Katokye 7km,
L.Bunyonyi-Kashambya 7.5km	Hamurwa-Rwondo-Kerere
Rwakihirwa-Kasheregyenyi-	13km and Kigarama- Kavu
Buranga 4.4km	13km.)
Rubira-Katokye 7km	
Karukara-Bwindi 8.5km	
Konyo-Kyanamira 2.3km	
Ntaraga- Kagunga-Mukirwa-	
Kashure- Kacwamuhoro-	
Nyamabare HC- Kantora 8.5km	
Ahabuyonza-Ahakatindo 2.3km	
Burambira-Buhumiro 6km	
Nangara-Kashenyi-Nyamiyaga	
13km, Hamurwa-Rwondo-	
Kerere 13km	
Kaharo-Nkumbura via	
Kasherere 6km	
Hamutura- Iremera- Mufumba	
8.4km	
Kigarama- Kavu 13km	
Rwabahundame- Kishanje	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

No. of bridges maintained	3.3km) 147 ( No. of Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kashasha- Ihunga 48 culverts Murutenga-Nyamasizi-kerere 18 culverts Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaconga- Kisasa 5culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	96 (Kekubo- Kanyankwanzi- Hamuganda road 6 culverts Kekubo- KaSazo road 6 culverts Rwakanywire- Hamuganda road 6 culverts Bushuro- Rwakihirwa- Rwene road 16 culverts Nyaconga- Kisasa road 10 culverts Kakomo- Rwaza road 10 culverts Kabere- Rutare road 10 culverts Kicumbi- Kyarugondo road 6culverts, Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges)	65.31	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263312 Conditional transfers for Road Maintenance	<b>813,443</b>	394,982	48.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>813,443</b>	Non Wage Rec't: 394,982	Non Wage Rec't: 48.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>813,443</b>	<b>Total 394,982</b>	<b>Total 48.6%</b>	

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

Length in Km. of rural roads rehabilitated	10 (Km of Kyenyi- Rutoga- Muko Hc IV road in Kyenyi parish -Muko sub-county rehabilitated)	10 (Km of Kyenyi- Rutoga- Muko HC 1V road of 10km in Muko sub-county, Kyenyi parish rehabilitated.)	100.00	Heavy rains delayed works and low funding from LGMSD.
Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)	0	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	Maintenanced 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 CAIP-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 CAIP-3 in Maziba, Rubaya,
-----------------------	--	---

*Expenditure*

231003 Roads and bridges (Depreciation)	142,124	79,224	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:	122,124	79,224	64.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,124</b>	<b>79,224</b>	<b>55.7%</b>

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

Non Standard Outputs:	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	0	Activities depend on local revenue which was very low during the quarter
-----------------------	---	---	---	--

*Expenditure*

211101 General Staff Salaries	219,378	53,972	24.6%
211103 Allowances	11,000	8,580	78.0%
221014 Bank Charges and other Bank related costs	600	379	63.1%
223006 Water	3,720	583	15.7%
227004 Fuel, Lubricants and Oils	11,576	3,270	28.2%
228001 Maintenance - Civil	2,820	1,155	41.0%
Wage Rec't:	219,378	53,972	24.6%
Non Wage Rec't:	36,198	13,966	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>255,576</b>	<b>67,938</b>	<b>26.6%</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted on MIS in Mbarara from 6th- 8th August 2014, & Attended IDM meeting in Bushenyi on 30th-31st July 2014. Submitted reports to TSU8, DWD- Kampala and Water office linked with other Departments, Ministries and Govern	0	DWO Vehicle was still in garage and could not pay for the repairs and its LPO for its payment not yet presented during the quarter.
-----------------------	--	--	---	---

**Expenditure**

211101 General Staff Salaries	0	12,035	N/A
211103 Allowances	4,320	1,627	37.7%
227004 Fuel, Lubricants and Oils	3,600	2,066	57.4%
Wage Rec't:		12,035	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,120	3,693	Domestic Dev't: 24.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,120</b>	<b>15,728</b>	<b>Total 104.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water points tested for quality in sub-counties of Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	6 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs, Rutonde Gfs and Shooko gfs to monitor water quality status of the schemes)	60.00	Spent as planned
---	--	---	-------	------------------



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

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, Buhara, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	20 (Supervision visits made during and after construction of water facilities of; Kyempogo gfs, Kigarama gfs, Bugiri, Kabandama, Rwanyena & Kashenyi, Muko rain water tanks, Kyogo rain water tank, st Teresa rain water tank, Nyakiharro gfs, Muhanga gfs)	39.22	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	6 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs, Rutonde Gfs and Shooko gfs to monitor water quality status of the schemes)	60.00	
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	
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 meetings conducted at District water office and in the field on Nyakiharro gfs and Muhanga gfs)	50.00	
Non Standard Outputs:	Out put not planned	N/A		

**Expenditure**

211103 Allowances	5,196	3,588	69.1%
221011 Printing, Stationery, Photocopying and Binding	306	186	60.8%
227004 Fuel, Lubricants and Oils	10,080	6,428	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,582	10,202	65.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,582</b>	<b>10,202</b>	<b>65.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda, Maziba)	5 (Water user committees trained in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	Activities are restricted to 8% of the budget which needs to be revised upwards and affecting performance.
---	--	---	--------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 and Butanda.)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	41 (Water & sanitation promotional activities undertaken in all the LLGs)	29.71	
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)	41 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Bufundi, Rubaya, Butanda, Kamwezi, Bukinda, Kashambya, Rwamucucu, Ruhija, Nyamweru)	29.71	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Rwamucucu, Kamwezi, Muko, Bukinda and Maziba)	5 (Water user committees formed in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	16,947	12,375	73.0%
221001 Advertising and Public Relations	2,456	1,367	55.7%
221011 Printing, Stationery, Photocopying and Binding	1,275	1,165	91.4%
227004 Fuel, Lubricants and Oils	6,556	4,514	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,234	19,421	71.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,234</b>	<b>19,421</b>	<b>71.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0

The Donor under SDS has not released all the funds as budgeted but expenditure budget on sanitation implemented was as

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. 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 BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 10 Ferrocement tanks and 10- 2 stance VIP latrines constructed in schools and health centres	Achieved 85 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm		planned
-----------------------	---	---	--	---------

*Expenditure*

211103 Allowances	90,344	11,038	12.2%
221001 Advertising and Public Relations	9,619	272	2.8%
221005 Hire of Venue (chairs, projector, etc)	9,374	150	1.6%
221011 Printing, Stationery, Photocopying and Binding	9,070	100	1.1%
225001 Consultancy Services- Short term	156,719	13,522	8.6%
227004 Fuel, Lubricants and Oils	51,702	4,270	8.3%
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:	312,968	18,352	5.9%
<b>Total</b>	<b>334,968</b>	<b>29,352</b>	<b>8.8%</b>

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

0 District had not attracted competent contractors to undertake the works.

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	Supplied and installed solar pumps for Karorwa and Nyakasiru water supply schemes in Bukinda sub-county. Extended 1km with 5 tapstands of Ibugwe gravity flow scheme. Paid Retention for 49 household tanks done in 2013/2014 financial year. Paid retention for Kyempogo gravity flow scheme in Maziba sub county	Paid Retention for 49 household tanks done in 2013/2014 financial year in Kashenyi - Bubare, Kabandama & Bugiri- Hamurwa, Rwanyena- Rubaya).
-----------------------	--	--

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>249,304</b>	7,694	3.1%
--	----------------	-------	------

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:	<b>249,304</b>	7,694	Domestic Dev't:	3.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>249,304</b>	<b>7,694</b>	<b>Total</b>	<b>3.1%</b>

**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	50 (New connections made on water supply scheme of Kabira-Mutara water supply scheme. Procured Motors for Ruhama, Ishongororo, Rubare, Rwentobo water supply schemes. Test pumping done for boreholes of Ishongororo, Rubare, Rwentobo and Buyanja water schemes. Procured Solar pannels for Rugaga, and Katete water supply schemes. Serviced pumping systemes. Procured Laboratory Chemicals and consumables. Repaired & installed solar pumping system for Ishasha water supply scheme in Kanungu, procured 500 consumer water meters for member schemes. Procured plumbing materials for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare, Ruhama water supply schemes, gutters for Muko- Karengyere rain water harevsting scheme. Procured a 30kva generator for Ryakarimiria water supply scheme. Cordinated with other	18 (New connections made and Motors for Ruhama, Rubare water supply schemes procured. Repaired & installed 2 solar pumping systems for Ishasha water supply scheme in Kanungu. Procured 500 consumer water meters for member schemes. Procured plumbing materials like pipes & fittings for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare and Ruhama. Water supply schemes, gutters for Muko- Karengyere rain water harvesting scheme procured. Procured a 30kva generator for Ryakarimiria water supply scheme. Coordinated with other stakeholders including DWD.)	36.00	Implemented as planned
---	--	--	-------	------------------------

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

stakeholders including DWD)

Non Standard Outputs: N/A N/A

*Expenditure*

228004 Maintenance – Other	350,000	175,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	175,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>350,000</b>	<b>175,000</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	8 sites in 6 different Sub-Countries 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.	District compound maintained, wash rooms cleaned and 2 coordination meetings held for sectors at district level. Field visits in Kashambya, Muko and Rwamucucu sub counties for sector performance carried out	0	Had planned 3 field visits but made 1 due to poor vehicle mechanical conditions and hence under performance during the quarter.
-----------------------	---	--	---	---

*Expenditure*

211101 General Staff Salaries	198,362	44,638	22.5%
211103 Allowances	5,500	7,191	130.7%
223001 Property Expenses	7,500	1,577	21.0%
227004 Fuel, Lubricants and Oils	2,000	1,890	94.5%
Wage Rec't:	198,362	44,638	22.5%
Non Wage Rec't:	18,300	10,658	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>216,662</b>	<b>55,296</b>	<b>25.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance	12 (Monitoring and compliance inspections carried out on	4 (Monitoring and compliance inspections carried out on	33.33	Inadequate local revenue collection led
----------------------------------	--	---	-------	---

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

surveys/inspections undertaken forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.) forestry resource use and revenue collection in Kashambya, Rwamucucu and Muko Sub Counties) to under performance

Non Standard Outputs:

N/A

N/A

*Expenditure*

211103 Allowances	5,100	1,273	25.0%
221014 Bank Charges and other Bank related costs	200	116	57.9%
227001 Travel inland	1,500	925	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,360	2,313	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,360</b>	<b>2,313</b>	<b>22.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Wetland action plans developed for Ahamuhonga foot path bridge and Ntaraga foot path bridge in Rwamucucu and Kashambya sub county construction.)	1 (Foot path bridge at Ahamuhonga in Kanyabaha wetland in Rwamucucu Sub County completed)	50.00	The investment was brought forward from last FY 2013/14 and payment was done during the quarter and hence over performance.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (v)	0	
Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis	Output not achieved during the FY		

*Expenditure*

228001 Maintenance - Civil	17,745	8,688	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,924	0	0.0%
Domestic Dev't:	9,821	8,688	88.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,745</b>	<b>8,688</b>	<b>49.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	4 (Monitoring and compliance surveys for EIAs and environmental audits undertaken in Kamuganguzi and Kashambya Sub Counties and Kabale Municipality)	33.33	This output was achieved through other output interventions in the district and hence no expenditure was made during the quarter.
Non Standard Outputs:	World Environment day on 5/6/2015, coordinated, conducted and celebrated.	N/A		

*Expenditure*

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

211103 Allowances	1,210	250	20.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,280	250	5.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,280</b>	<b>250</b>	<b>5.8%</b>	

**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.)	4 (Land disputes settled in Kabale Municipality and 2 cases pending in Court)	16.67	Inadequate local revenue collection led to under performance
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub county processed.	4 Land board meetings held at district level, 240 freeholds offered, 70 leaseholds offered and 48 instructions to survey issued, Nshanjare market and Muko Rest camp site in Muko sub county, Nile Fresh and Border market in Kamuganguzi sub county title deed		

**Expenditure**

211103 Allowances	11,404	3,247	28.5%	
221008 Computer supplies and Information Technology (IT)	1,620	180	11.1%	
227001 Travel inland	2,000	1,176	58.8%	
227004 Fuel, Lubricants and Oils	1,700	475	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,175	5,078	26.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,175</b>	<b>5,078</b>	<b>26.5%</b>	

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Annual Work plan prepared. 4 quarterly departmental progress reports compile. 4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	Annual departmental work plan prepared and input in OBT. 2 quarterly departmental progress report compiled. 22 CDOs in 19 Sub Counties and 3 Town councils support supervised. 3 Top Management meetings attended. 22 CDOs mentored on gender mainstreaming. O	0	Some planned activities that were to implemented using local revenue were not done leading to under Performance.
-----------------------	--	--	---	--

**Expenditure**

211101 General Staff Salaries	342,662	120,837	35.3%
211103 Allowances	9,000	6,628	73.6%
221014 Bank Charges and other Bank related costs	300	190	63.3%
223005 Electricity	400	200	50.0%



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

224002 General Supply of Goods and Services	0	150	N/A	
227001 Travel inland	2,100	681	32.4%	
227004 Fuel, Lubricants and Oils	8,710	2,500	28.7%	
Wage Rec't:	342,662	Wage Rec't: 120,837	Wage Rec't: 35.3%	
Non Wage Rec't:	23,610	Non Wage Rec't: 10,349	Non Wage Rec't: 43.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>366,272</b>	<b>Total 131,186</b>	<b>Total 35.8%</b>	

**Output: Probation and Welfare Support**

No. of children settled	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	6088 (Child abuse cases managed in 25 LLGs. 18 court sessions on child/juvenile protection cases attended, 5 High court sessions on legal guardianship and adoption case attended.)	7610.00	There was underperformance due to unfulfilled commitment of the SDS funders and low local revenue collection in the district.
-------------------------	---	---	---------	---

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. 25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level. Development partners to support youth and children activities identified in all LLGs. 6 LDP trainees facilitated to disseminate information. 10 children in contact with the law transferred in the remand home. 24 court sessions attended. 20 support supervision visits to the remand home and police conducted. 139 Community outreach clinics on child protection conducted. Day of the African child celebrated annually. 12 skills training for OVC care givers in Income generating activities conducted in 25 LLGs. 4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted. Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical

2 District level OVC coordination meetings conducted in two quarters. 2 District based OVC service providers' coordination and networking meetings held and 50 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monito

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

guidance.  
1540 OVC cases from the Town councils of Muhanga , Katuna, Hamurwa and the sub counties of Kitumba, Bukinda, Kyanamira, Bubare, Hamurwa, Buhara, Nyamweru, Ikuma, Muko, Bufundi, Butanda, Kamwezi, Kamuganguzi, Rwamu cucu, Maziba, Rubaya, Buhara, Kashambya, Kaharo, Southern, northern and central division provided with legal protection .  
45 OVC service providers coached/trained on OVC data MIS.  
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 county based service providers learning networks, coordination (SLAs) and sharing OVC monitoring data supported.  
25 CDOs/ACDOs facilitated to follow up mapped children.  
3500 vulnerable children registered.

*Expenditure*

211103 Allowances	78,199	27,610	35.3%
221010 Special Meals and Drinks	0	1,918	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,964	N/A
222001 Telecommunications	0	740	N/A
222003 Information and communications technology (ICT)	150	30	20.0%
227001 Travel inland	0	7,145	N/A
227004 Fuel, Lubricants and Oils	3,155	10,064	319.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	3,640	48.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:	104,353	46,831	44.9%
<b>Total</b>	<b>116,897</b>	<b>50,471</b>	<b>43.2%</b>

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

No. of Active Community Development Workers	22 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming	22 (CDOs facilitated with operational funds to handle gender and OVC cases, monitor community projects, gender	100.00	Over performance due to funds of first quarter and second quarter spent in
---	--	--	--------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)

mainstream development plans and sensitize communities on gender issues, mobilize communities to participate and benefit from development programmes provided by government and other development partners.)

second quarter.

Non Standard Outputs: NA

NA

**Expenditure**

211103 Allowances	2,632	3,622	137.6%
227004 Fuel, Lubricants and Oils	2,000	311	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,264	3,933	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,264</b>	<b>3,933</b>	<b>74.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	1650 (FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs.)	75.00	There was overperformance as first and second quarter activities were implemented and expenditure made in the second quarter.
Non Standard Outputs:	120 FAL classes in 22 LLGs supported with 10 cartons of chalk, 120 primers, 20 chalk boards, 120 letter chats. 120 Runyankole/Rukiga text books, 44 instructors trained in 19 sub counties and 3 town councils. 120 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 with FAL coordinator conducted.	125 FAL instructors supported with motivation allowance for two quarters. 22 Sub County FAL review meetings of CDOs and FAL instructors for two quarters conducted. FAL review meetings at district level for two quarters conducted. FAL instructional materia		

**Expenditure**

211103 Allowances	10,000	3,015	30.2%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
224002 General Supply of Goods and Services	0	200	N/A
227001 Travel inland	0	2,795	N/A
227004 Fuel, Lubricants and Oils	4,000	1,860	46.5%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,782	Non Wage Rec't:	8,020	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,782</b>	<b>Total</b>	<b>8,020</b>	<b>Total</b>	<b>38.6%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.	11 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira trained in gender mainstreaming. Consultation meetings conducted at the Ministry of Gender, Labour and Social Development on women issues. International Women's day celebrated in Muko Sub County whe	0	Local revenue financed activities were not done as planned due low release leading to under performance.
-----------------------	---	---	---	--

*Expenditure*

211103 Allowances	2,000		1,274		63.7%
227001 Travel inland	0		130		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,780	Non Wage Rec't:	1,404	Non Wage Rec't:	24.3%
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	5,780	Total	1,404	Total	24.3%

**Output: Support to Youth Councils**

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. . 3 youth council mrmbers facilitated to attend the national youth day.)	22 (Youth councils in 22 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 48 Youth projects in 22LLGs identified for support under Youth livelihood programme (YLP).)	88.00	MoGLSD releases are not adequate to support the planned activities and hence under performance.
---------------------------------	--	--	-------	---

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.	2 District Executive Committee meeting held. District Youth council Chairperson and the Secretary female Affairs facilitated to attend the National Youth council meeting in Moroto District. District Youth Executive Committee facilitated to monitor youth p
-----------------------	--	---

*Expenditure*

211103 Allowances	95,000	2,185	2.3%
221010 Special Meals and Drinks	0	1,312	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,216	121.6%
221014 Bank Charges and other Bank related costs	0	16	N/A
222001 Telecommunications	0	1,000	N/A
222003 Information and communications technology (ICT)	0	75	N/A
227001 Travel inland	1,753	1,426	81.3%
227004 Fuel, Lubricants and Oils	48,993	490	1.0%
282101 Donations	0	2,645	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	340,756	10,364	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>340,756</b>	<b>10,364</b>	<b>3.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Assistive Aids supplied to disabled and elderly community.)	0 (N/A)	.00	First and second quarter activities were implemented and expenditure made in second quarter leading to over performance.
Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation. 25 PWD projects monitored. Eldrely persons mobilised in 22 LLGs to form groups and benefit from government programmes.	Special prayers for Older Persons conducted in all worshipping places from 27-29th September. 3 Radio talk shows conducted on Voice of Kigezi, Hope Radio and Freedom Radio in preparation for International Elderly day between 29th September.2nd October, 20		

*Expenditure*

211103 Allowances	13,000	2,883	22.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	190	9.5%
222001 Telecommunications	0	150	N/A

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

227001 Travel inland	0	440		N/A
227004 Fuel, Lubricants and Oils	5,197	621		11.9%
282101 Donations	34,000	14,910		43.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	54,197	Non Wage Rec't: 19,194	Non Wage Rec't:	35.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,197</b>	<b>Total 19,194</b>	<b>Total</b>	<b>35.4%</b>

**Output: Labour dispute settlement**

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.	15 labour related complaints solved. Thirteen were due to nonpayment of wages, 2 due to pay offs as contracts were terminated. 76 recruited workers screened to determine if they were of age. 7 Workman's compensation calculated, 6 from Reynolds Constructio	0	Some planned activities were not done due to poor performance of local revenue leading to underperformance.
-----------------------	---	---	---	---

**Expenditure**

211103 Allowances	2,000	360		18.0%
227001 Travel inland	0	90		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,100	Non Wage Rec't: 450	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,100</b>	<b>Total 450</b>	<b>Total</b>	<b>8.8%</b>

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

No. of women councils supported	4 (4 Women Executive Committee meetings conducted at District headquarters. One Women Council Meeting conducted at District Headquarters. 22 Women projects monitored in 22 LLGs. Support Woman Council Chairperson attend workshops at national level. International Women's day. organise and celebrated. 6 Women groups supported with women grant funds from 6 Sub counties to improve their projects by engaging in viable Income generating activities)	2 (Women Council Executive meeting conducted. Women Council Executive meeting held at Hotel Home Again. Women groups that benefitted from women grant monitored in the Sub Counties of Muko, Rubaya, Bubare, Southern Division, Kaharo, Kashambya, Kyanamira and Butanda.)	50.00	First quarter activities were implemented and expenditure was made during the 2nd quarter leading to over leading over performance.
Non Standard Outputs:	N/A			

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

211103 Allowances	5,169	1,800	34.8%
227004 Fuel, Lubricants and Oils	2,584	516	20.0%
282101 Donations	0	3,876	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,582	6,192	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,582</b>	<b>6,192</b>	<b>81.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	<p>Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders, district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 and UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.</p>	<p>Collected socio-economic data for integration in development planning. Submitted 4th quarter district physical progress reports to MoFPED. Attended a training workshop in Kampala on government assessment tools and process (scorecard) by OPM. Prepared and</p>	0	This is a mandatory activity that has to be implemented to inform central government on budget performance against plans.
-----------------------	--	---	---	---

*Expenditure*

211101 General Staff Salaries	27,212	24,547	90.2%
-------------------------------	--------	--------	-------



**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

211103 Allowances	0	4,049		N/A
221001 Advertising and Public Relations	1,200	1,350		112.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	927		30.9%
221012 Small Office Equipment	300	590		196.7%
227001 Travel inland	0	1,448		N/A
227004 Fuel, Lubricants and Oils	3,810	3,285		86.2%
228002 Maintenance - Vehicles	4,000	30		0.8%
Wage Rec't:	27,212	Wage Rec't: 24,547	Wage Rec't:	90.2%
Non Wage Rec't:	25,500	Non Wage Rec't: 11,678	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,712</b>	<b>Total 36,225</b>	<b>Total</b>	<b>68.7%</b>

**Output: Statistical data collection**

Non Standard Outputs:	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2012/3.	Trained 94 LLGs supervisors, 239 parish supervisors and 1690 enumerators to conduct Population and Housing census 2014 covering 25 LLGs	0	N/A
-----------------------	---	---	---	-----

**Expenditure**

211103 Allowances	2,301	973,183		42293.9%
221001 Advertising and Public Relations	0	23,910		N/A
221005 Hire of Venue (chairs, projector, etc)	0	195,500		N/A
221011 Printing, Stationery, Photocopying and Binding	789	1,690		214.2%
221012 Small Office Equipment	0	1,290		N/A
221014 Bank Charges and other Bank related costs	0	200		N/A
227001 Travel inland	2,390	129,100		5401.7%
227004 Fuel, Lubricants and Oils	1,930	16,910		876.2%
228002 Maintenance - Vehicles	0	1,500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,910	Non Wage Rec't: 1,343,284	Non Wage Rec't:	16982.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,910</b>	<b>Total 1,343,284</b>	<b>Total</b>	<b>16982.1%</b>

**Output: Development Planning**

	0	This is a mandatory activity that has to be implemented to kick
--	---	---

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. District annual and quarterly work plans for 2014/2015 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2014/15 and physical progress reports 2014/15 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs and 11 departments.	Documented and complied inventory of investments financed during 2013/2014. Conducted budget performance across 22 LLGs against the planned activities for 2014/15. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. Prepared		start the planning and budgeting phase for the next FY 2015/2016 and hence over performance.
-----------------------	---	--	--	--

*Expenditure*

211103 Allowances	11,481	8,158	71.1%
221011 Printing, Stationery, Photocopying and Binding	1,361	249	18.3%
227001 Travel inland	3,000	760	25.3%
227004 Fuel, Lubricants and Oils	1,158	2,348	202.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	11,515	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>11,515</b>	<b>67.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis	Carried out advertising and public relations around the district to guide the population showing video on passion fruit growing, dairy farming, apple growing and apiary farming. Displayed releases on 10 notice boards of sub counties and district headquart	0	Limited releases to the output and hence under performance.
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	8,351	800	9.6%
221001 Advertising and Public Relations	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,560	40	1.1%
227004 Fuel, Lubricants and Oils	3,458	908	26.3%

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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>	<b>24,832</b>	<i>Non Wage Rec't:</i>	1,948	<i>Non Wage Rec't:</i>	7.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,832</b>	<b>Total</b>	<b>1,948</b>	<b>Total</b>	<b>7.8%</b>

**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. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Conducted monitoring exercise and mentoring visits to Investments. Collected information from 22 LLGs in preparation for of OBT reports. Collected and compiled Final Contract Form B variable indicators. Prepared and compiled draft contract for B 2014/2015	0	It's a requirement to document and submit these reports to MoFPED and DEC must monitor the investments under implementation and enhanced over performance during the quarter
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	14,000	12,289	87.8%
227004 Fuel, Lubricants and Oils	8,838	13,534	153.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	25,823	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	25,823	103.3%

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	2 (Internal departmental audit reports for 2nd and 1st quarters prepared and submitted to council for discussion and Implementation.)	50.00	Implemeted as planned during the quarter
-----------------------------------	--	---	-------	--

**Vote: 512** Kabale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/1/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	#Error
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.	Attended budget consultative meeting in Masaka and annual General assembly meeting of LGIAA. Audited the Town Engineer of Muhanga Town Council for misappropriation of funds. Audited and verified books of accounts in 5 sub counties of Muko, Rubaya, Ikumba,	

*Expenditure*

211101 General Staff Salaries	27,724		13,644		49.2%
211103 Allowances	8,500		4,679		55.0%
221002 Workshops and Seminars	500		180		36.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,650		110.0%
227004 Fuel, Lubricants and Oils	9,000		6,662		74.0%
Wage Rec't:	27,724	Wage Rec't:	13,644	Wage Rec't:	49.2%
Non Wage Rec't:	31,300	Non Wage Rec't:	13,171	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,024</b>	<b>Total</b>	<b>26,815</b>	<b>Total</b>	<b>45.4%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	30,365,065	Wage Rec't:	13,832,874	Wage Rec't:	45.6%
Non Wage Rec't:	8,868,795	Non Wage Rec't:	5,352,704	Non Wage Rec't:	60.4%
Domestic Dev't:	1,480,196	Domestic Dev't:	431,334	Domestic Dev't:	29.1%
Donor Dev't:	1,385,378	Donor Dev't:	304,998	Donor Dev't:	22.0%
<b>Total</b>	<b>42,099,434</b>	<b>Total</b>	<b>19,921,909</b>	<b>Total</b>	<b>47.3%</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>137,008</b>	<b>41,947</b>
<b>Sector: Works and Transport</b>				<b>137,008</b>	<b>41,947</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,008</b>	<b>41,947</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>137,008</b>	<b>41,947</b>
LCII: Not Specified				137,008	41,947
Item: 263312 Conditional transfers for Road Maintenance					
<b>District Road Committee Operations</b>	Makanga	Other Transfers from Central Government	N/A	19,382	11,224
			(Routinely maintained)		
<b>Mechanical imprest</b>	KDA Yard	Other Transfers from Central Government	N/A	98,243	19,913
			(Routinely maintained)		
<b>Monitoring &amp; Evaluation of DUCAR</b>	Makanga	Other Transfers from Central Government	N/A	19,382	10,810
			(Routinely maintained)		

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>308,065</b>	<b>14,751</b>
<b>Sector: Health</b>				<b>22,000</b>	<b>787</b>
<b>LG Function: Primary Healthcare</b>				<b>22,000</b>	<b>787</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Central Central				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of revonation of District health office and District Medicine stores</b>	Makanga	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>787</b>
LCII: Central Central				2,000	787
Item: 263101 LG Conditional grants					
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Sector: Water and Environment</b>				<b>1,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>0</b>
LCII: Central Central				1,800	0
Item: 231005 Machinery and equipment					
<b>Laptop computer and printer for DWO</b>		Other Transfers from Central Government	N/A	1,800	0
<b>Sector: Public Sector Management</b>				<b>284,265</b>	<b>13,964</b>
<b>LG Function: District and Urban Administration</b>				<b>59,164</b>	<b>13,964</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>38,891</b>	<b>13,964</b>
LCII: Central Central				38,891	13,964
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of council and office of the speaker and Clerk to Council at district headquarters</b>	Habuyonnza, Kaharo	LGMSD (Former LGDP)	Completed	38,891	13,964
<b>Output: Other Capital</b>				<b>20,273</b>	<b>0</b>
LCII: Central Central				20,273	0
Item: 231005 Machinery and equipment					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>308,065</b>	<b>14,751</b>
<b>Purchased and supplied 3 departments of Production and Marketing and Planning. Purchase of council furniture and public address system</b>		LGMSD (Former LGDP)	Not Started	20,273	0
<i>LG Function: Local Statutory Bodies</i>				<b>225,101</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>125,101</b>	<b>0</b>
LCII: Kigongi				125,101	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lock up shops and Hostel</b>		District Unconditional Grant - Non Wage	N/A	125,101	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: Central Central				100,000	0
Item: 231004 Transport equipment					
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	N/A	100,000	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>150,658</b>	<b>78,572</b>
<b>Sector: Health</b>				<b>150,658</b>	<b>78,572</b>
<b>LG Function: Primary Healthcare</b>				<b>150,658</b>	<b>78,572</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,658</b>	<b>78,572</b>
LCII: Lower Bugongi				150,658	78,572
Item: 263101 LG Conditional grants					
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	78,572



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>133,339</b>	<b>0</b>
<b>Sector: Health</b>				<b>133,339</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>133,339</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,339</b>	<b>0</b>
LCII: Karubanda				133,339	0
Item: 263101 LG Conditional grants					
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>108,457</b>
<b>Sector: Works and Transport</b>				<b>59,545</b>	<b>25,323</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,545</b>	<b>25,323</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>59,545</b>	<b>25,323</b>
LCII: Bugarama				9,594	4,624
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mwisi- Bugarama- Kabanyonyi road 13km</b>	Buhara	Other Transfers from Central Government	N/A	9,594	4,624
			(Routinely maintained)		
LCII: Buhara				17,638	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bushuro- Rwakihirwa- Rwene Road 23.9km</b>	Kitumba, Buhara	Other Transfers from Central Government	N/A	17,638	8,500
			(Routinely maintained)		
LCII: Kafunjo				6,863	3,308
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Ruboroga- Rwamishekye 9.3km</b>	Buhara	Other Transfers from Central Government	N/A	6,863	3,308
			(Routinely maintained)		
LCII: Ntarabana				13,284	6,402
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhara- Kitanga- Nyarutojo road 18km</b>	Buhara	Other Transfers from Central Government	N/A	13,284	6,402
			(Routinely maintained)		
LCII: Rwene				12,166	2,490
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwene- Kabahezi- Nyaconga road 7km</b>	Buhara	Other Transfers from Central Government	N/A	5,166	2,490
			(Routinely maintained)		
<b>Rwene- Kabahezi- Nyaconga mechanized maintenance</b>	Rwene, Kabahezi, Nyaconga, Nyamitembe spot	Other Transfers from Central Government	N/A	7,000	0
			(not started)		
<b>Sector: Education</b>				<b>92,075</b>	<b>79,704</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,175</b>	<b>47,121</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>4,720</b>
LCII: Rwene				0	4,720
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>108,457</b>
<b>Purchase and supply of iron sheets to Muyebe primary school.</b>		LGMSD (Former LGDP)	Not Started	0	2,360
<b>Purchase and supply of iron sheets to Kabahezi primary school.</b>		LGMSD (Former LGDP)	Not Started	0	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,569</b>
LCII: Kafunjo				0	1,569
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school</b>		Conditional Grant to SFG	Completed	0	1,569
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,175</b>	<b>40,832</b>
LCII: Bugarama				10,431	6,233
Item: 263101 LG Conditional grants					
<b>Rwiraguju Primary School</b>	Rwiraguju	Conditional Grant to Primary Education	N/A	3,897	1,418
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	2,281
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	N/A	3,086	2,534
LCII: Buhara				17,469	4,051
Item: 263101 LG Conditional grants					
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	N/A	3,487	1,677
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	13,982	2,374
LCII: Kafunjo				15,574	8,101
Item: 263101 LG Conditional grants					
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	2,328
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	N/A	4,203	2,546
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	N/A	4,323	1,477

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>108,457</b>
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,401	1,750
LCII: Kitanga Item: 263101 LG Conditional grants				7,336	4,151
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	N/A	4,037	2,082
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	N/A	3,299	2,070
LCII: Muyebe Item: 263101 LG Conditional grants				4,411	3,476
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	N/A	4,411	3,476
LCII: Ntarabana Item: 263101 LG Conditional grants				8,059	3,592
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	N/A	4,851	1,971
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	N/A	3,209	1,622
LCII: Rugarama Item: 263101 LG Conditional grants				7,079	2,457
<b>Kabanyonyi Primary School</b>	Rwiragujju	Conditional Grant to Primary Education	N/A	7,079	2,457
LCII: Rwene Item: 263101 LG Conditional grants				12,816	8,772
<b>Kabahesi Primary School</b>	Shororo	Conditional Grant to Primary Education	N/A	3,207	2,225
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	N/A	5,411	4,191
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	4,197	2,355
<b>LG Function: Secondary Education</b>				<b>8,900</b>	<b>32,583</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,900</b>	<b>32,583</b>
LCII: Mugandu Item: 263101 LG Conditional grants				0	32,583
<b>Buhara S.S</b>		Conditional Grant to Secondary Salaries	N/A	0	32,583
LCII: Muyebe				8,900	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513</b>	<b>108,457</b>
Item: 263101 LG Conditional grants					
<b>Bishop Kivengyere ss</b>		Conditional Grant to Secondary Education	N/A	8,900	0
<b>Sector: Health</b>				<b>24,893</b>	<b>3,430</b>
<b>LG Function: Primary Healthcare</b>				<b>24,893</b>	<b>3,430</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,402</b>	<b>0</b>
LCII: Kahondo				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a placenta pit at Kafunjo health cenbtre III</b>	Kafunjo H/C II	LGMSD (Former LGDP)	Not Started	2,402	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491</b>	<b>0</b>
LCII: Buhara				14,491	0
Item: 263101 LG Conditional grants					
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>3,430</b>
LCII: Buhara				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Kafunjo				2,000	787
Item: 263101 LG Conditional grants					
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Rwene				2,000	787
Item: 263101 LG Conditional grants					
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>127,872</b>
<b>Sector: Works and Transport</b>				<b>20,791</b>	<b>11,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,791</b>	<b>11,500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,791</b>	<b>11,500</b>
LCII: Bigaaga				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bigaga- Rubumba culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Routinely maintained)		
LCII: Butanda				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabere- Rutare culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Routinely maintained)		
LCII: Kahungye				17,933	8,643
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3km</b>	Butanda	Other Transfers from Central Government	N/A	17,933	8,643
			(Routinely maintained)		
<b>Sector: Education</b>				<b>313,651</b>	<b>104,629</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,602</b>	<b>34,490</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,233</b>	<b>4,720</b>
LCII: Butanda				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Butanda primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Kahungye				4,155	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Rutojo primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Purchase and supply of iron sheets to Kabaya parents primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	2,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,369</b>	<b>29,770</b>
LCII: Bigaaga				14,814	5,749
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>127,872</b>
<b>Bigaaga</b>	Murandamo	Conditional Grant to Primary Education	N/A	6,627	2,434
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	N/A	4,954	1,498
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	3,233	1,816
LCII: Butanda Item: 263101 LG Conditional grants				16,424	9,544
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	4,855	2,541
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	N/A	3,519	2,827
<b>Kabaya Parents Primary School</b>	Nyakihandu	Conditional Grant to Primary Education	N/A	3,224	1,538
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	N/A	4,826	2,638
LCII: Kahungye Item: 263101 LG Conditional grants				14,156	7,923
<b>Kahungye Primary School</b>	Nyakihandu	Conditional Grant to Primary Education	N/A	6,936	3,013
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	2,938
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	N/A	3,224	1,972
LCII: Nyamiryango Item: 263101 LG Conditional grants				15,975	6,554
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	4,996	1,569
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	1,668
<b>Kagoma Primary School</b>	Kinyami II	Conditional Grant to Primary Education	N/A	3,242	1,535
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	4,696	1,782
<b>LG Function: Secondary Education</b>				<b>246,049</b>	<b>70,139</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>127,872</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>246,049</b>	<b>70,139</b>
LCII: Bigaaga				75,219	33,829
Item: 263101 LG Conditional grants					
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	N/A	75,219	33,829
LCII: Butanda				87,890	12,173
Item: 263101 LG Conditional grants					
<b>Butanda secodary school</b>		Conditional Grant to Secondary Education	N/A	87,890	12,173
LCII: Nyamiryango				82,940	24,137
Item: 263101 LG Conditional grants					
<b>Bukinda secondary school</b>		Conditional Grant to Secondary Education	N/A	82,940	24,137
<b>Sector: Health</b>				<b>24,687</b>	<b>11,742</b>
<b>LG Function: Primary Healthcare</b>				<b>24,687</b>	<b>11,742</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,687</b>	<b>7,526</b>
LCII: Bigaaga				7,343	3,763
Item: 263101 LG Conditional grants					
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	3,763
LCII: Butanda				7,343	3,763
Item: 263101 LG Conditional grants					
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	3,763
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>4,217</b>
LCII: Bigaaga				2,000	787
Item: 263101 LG Conditional grants					
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Butanda				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Kahungye				2,000	787
Item: 263101 LG Conditional grants					
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyamiryango				2,000	787
Item: 263101 LG Conditional grants					



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,128</b>	<b>127,872</b>
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>138,487</b>
<b>Sector: Works and Transport</b>				<b>31,791</b>	<b>16,729</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,791</b>	<b>16,729</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>31,791</b>	<b>16,729</b>
LCII: Bugarama				4,428	2,134
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaharo- Nkumbura via Kasherere road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
LCII: Burambira				10,428	8,134
Item: 263312 Conditional transfers for Road Maintenance					
<b>Burambira-Buhumuriro mechanized maintenance</b>	Burambira-Buhumuriro	Other Transfers from Central Government	N/A	6,000	6,000
			(ongoing)		
<b>Burambira-Buhumuriro road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
LCII: Kaharo				9,997	3,118
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaharo-Nkumbura via Kasherere mechanized maintenance</b>	Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	N/A	6,000	0
			( not started)		
<b>Ahabuyonza-Ahakatindo mechanized maintenance</b>	Ahabuyonza-Ahakatindo	Other Transfers from Central Government	N/A	2,300	2,300
			(ongoing)		
<b>Ahabuyonza-Ahakatindo road 2.3km</b>	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,697	818
			(Routinely maintained)		
LCII: Katenga				6,937	3,343
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyobugombe- Katenga via Kitohwa road 9.4km</b>	Katenga, Kitohwa	Other Transfers from Central Government	N/A	6,937	3,343
			(Routinely maintained)		
<b>Sector: Education</b>				<b>229,829</b>	<b>118,161</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,559</b>	<b>29,373</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>0</b>
LCII: Kaharo				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>138,487</b>
<b>Purchase and supply of iron sheets to Nyabitabo primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Rwesasi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,562</b>	<b>29,373</b>
LCII: Bugarama				13,936	7,069
Item: 263101 LG Conditional grants					
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	3,290
<b>Kikyenkye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	N/A	4,808	1,965
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	N/A	4,937	1,814
LCII: Burambira				13,352	5,887
Item: 263101 LG Conditional grants					
<b>Kansinga Primary School</b>	Kansinga	Conditional Grant to Primary Education	N/A	4,568	2,151
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	N/A	3,609	1,665
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	N/A	5,174	2,072
LCII: Kaharo				17,399	7,822
Item: 263101 LG Conditional grants					
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	N/A	4,759	1,248
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	2,217
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	N/A	5,278	1,982

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>138,487</b>
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	2,376
LCII: Katenga Item: 263101 LG Conditional grants				8,465	4,170
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	N/A	2,679	2,301
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	N/A	5,787	1,869
LCII: Kitohwa Item: 263101 LG Conditional grants				8,539	2,163
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	N/A	8,539	2,163
LCII: Nyakasharara Item: 263101 LG Conditional grants				4,872	2,262
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	N/A	4,872	2,262
<b>LG Function: Secondary Education</b>				<b>160,270</b>	<b>88,788</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,270</b>	<b>88,788</b>
LCII: Bugarama Item: 263101 LG Conditional grants				0	12,642
<b>st.John.s,s Nyakigugwe</b>		Conditional Grant to Secondary Education	N/A	0	12,642
LCII: Kaharo Item: 263101 LG Conditional grants				85,840	52,254
<b>Kamuronko secodnary school</b>		Conditional Grant to Secondary Education	N/A	85,840	37,344
<b>Harambee Kaharo High School</b>		Conditional Grant to Secondary Salaries	N/A	0	14,910
LCII: Katenga Item: 263101 LG Conditional grants				74,430	23,892
<b>Rwesasi secodary school</b>		Conditional Grant to Secondary Education	N/A	74,430	23,892
<b>Sector: Health</b>				<b>8,070</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>8,070</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,070</b>	<b>3,597</b>
LCII: Burambira Item: 263101 LG Conditional grants				2,070	477

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>269,690</b>	<b>138,487</b>
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,070	477
LCII: Kaharo Item: 263101 LG Conditional grants				2,000	1,856
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	2,000	1,856
LCII: Kitohwa Item: 263101 LG Conditional grants				2,000	787
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyakasharara Item: 263101 LG Conditional grants				2,000	477
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda village	Conditional Grant to PHC- Non wage	N/A	2,000	477

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>111,995</b>
<b>Sector: Works and Transport</b>				<b>12,004</b>	<b>9,175</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,004</b>	<b>9,175</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,004</b>	<b>9,175</b>
LCII: Buranga				4,400	4,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakihirwa-Kasheregyenyi-Buranga mechanized maintenance</b>	Rwakihirwa-Kasheregyenyi-Buranga	Other Transfers from Central Government	N/A	4,400	4,400
			(Routinely maintained)		
LCII: Kasheregyenyi				3,247	1,565
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	3,247	1,565
			(Routinely maintained)		
LCII: Katenga				714	714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhumba- Katenga Culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Not paid)		
LCII: Kicumbi				714	714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kicumbi- Kyarugondo culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(not started)		
LCII: Kisasa				714	714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyaconga- Kisasa culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Not paid)		
LCII: Kyasaano				2,214	1,067
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Mugobore road 3km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	2,214	1,067
			(Routinely maintained)		
<b>Sector: Education</b>				<b>257,651</b>	<b>99,672</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,256</b>	<b>26,820</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,875</b>	<b>2,360</b>
LCII: Buranga				2,797	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>111,995</b>
<b>Purchase and supply of iron sheets to Kikore primary school.</b>		LGMSD (Former LGDP)	Not Started	2,797	0
LCII: Katenga				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Katenga primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Kyasaano				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kyasaanoprimary school.Kikore</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>34,359</b>	<b>0</b>
LCII: Katenga				34,359	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyamigoye primary school</b>		Conditional Grant to SFG	Not Started	16,691	0
<b>Construction of 5 stance VIP latrine at Buhumba Public primary school</b>		Conditional Grant to SFG	Not Started	17,668	0
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Katenga primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,103</b>	<b>24,460</b>
LCII: Buranga				4,539	1,093
Item: 263101 LG Conditional grants					
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	N/A	4,539	1,093
LCII: Kasheregyenyi				13,213	7,515
Item: 263101 LG Conditional grants					
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	2,330

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>111,995</b>
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	N/A	4,743	2,322
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	4,836	2,864
LCII: Katenga Item: 263101 LG Conditional grants				8,497	7,056
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	N/A	4,448	2,619
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	N/A	4,048	4,437
LCII: Kicumbi Item: 263101 LG Conditional grants				5,996	2,943
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	N/A	5,996	2,943
LCII: Kisasa Item: 263101 LG Conditional grants				4,965	2,801
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	N/A	4,965	2,801
LCII: Mayengo Item: 263101 LG Conditional grants				4,894	3,052
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	N/A	4,894	3,052
<b>LG Function: Secondary Education</b>				<b>175,395</b>	<b>72,852</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,395</b>	<b>72,852</b>
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				89,404	37,611
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	N/A	89,404	37,611
LCII: Katenga Item: 263101 LG Conditional grants				85,991	35,241
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	N/A	85,991	35,241
<b>Sector: Health</b>				<b>8,000</b>	<b>3,148</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>3,148</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>3,148</b>
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				2,000	787



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>277,655</b>	<b>111,995</b>
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Katenga Item: 263101 LG Conditional grants				2,000	787
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kicumbi Item: 263101 LG Conditional grants				2,000	787
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kyasaano Item: 263101 LG Conditional grants				2,000	787
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>240,971</b>	<b>117,861</b>
<b>Sector: Education</b>				<b>236,971</b>	<b>116,006</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,971</b>	<b>16,006</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>0</b>
LCII: Mukarangye				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mukarangye primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,894</b>	<b>16,006</b>
LCII: Kacerere				7,025	2,098
Item: 263101 LG Conditional grants					
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	N/A	7,025	2,098
LCII: Kiniogo				6,890	2,406
Item: 263101 LG Conditional grants					
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	N/A	6,890	2,406
LCII: Kyonyo				4,272	3,249
Item: 263101 LG Conditional grants					
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	N/A	4,272	3,249
LCII: Mukarangye				8,126	3,943
Item: 263101 LG Conditional grants					
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	N/A	4,630	1,915
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	N/A	3,496	2,028
LCII: Nyinamuronzi				8,582	4,310
Item: 263101 LG Conditional grants					
<b>KARUJUNGA</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,288	1,420
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,295	2,890
<b>LG Function: Secondary Education</b>				<b>200,000</b>	<b>100,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>100,000</b>
LCII: Nyinamuronzi				200,000	100,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>240,971</b>	<b>117,861</b>
<b>Construction of 4 classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council</b>	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,000	100,000
(Roofing)					
<b>Sector: Health</b>				<b>4,000</b>	<b>1,856</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>1,856</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>1,856</b>
LCII: Kyonyo				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	1,856

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>80,307</b>
<b>Sector: Works and Transport</b>				<b>41,794</b>	<b>25,986</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,794</b>	<b>25,986</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>41,794</b>	<b>25,986</b>
LCII: Bukora				19,284	13,549
Item: 263312 Conditional transfers for Road Maintenance					
<b>L.Bunyonyi-Kashambya mechanized maintenance</b>	L. Bunyonyi- Kashambya	Other Transfers from Central Government	N/A	7,500	7,500
			(Routinely maintained)		
<b>Kekubo-Kanyankwanzi-Hamuganda road 9km</b>	Kitumba	Other Transfers from Central Government	N/A	6,642	3,201
			(Routinely maintained)		
<b>Kekubo-Kanyankwanzi-Hamuganda culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Not paid)		
<b>Kitumba- Habuhasha Road 6km</b>	Kitumba	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
LCII: Bushuro				11,857	6,563
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushaki- Kihumuro road 6km</b>	Kitumba	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
<b>Bushuro- Rwakihirwa-Rwene culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Not paid)		
<b>Rushaki- Kihumuro mechanized maintenance</b>		Other Transfers from Central Government	N/A	6,000	3,000
			(Routinely maintained)		
LCII: Kitumba				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kekubo- Kasazo culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Not paid)		

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>80,307</b>
<b>Rwakanywire-Hamuganda culvert installation</b>		Other Transfers from Central Government	N/A	714	714
			(Not paid)		
LCII: Mwendo				9,225	4,446
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kekubo- Kasazo road 5km</b>	Kitumba	Other Transfers from Central Government	N/A	3,690	1,778
			(Routinely maintained)		
<b>L. Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	N/A	5,535	2,668
			(Routinely maintained)		
<b>Sector: Education</b>				<b>124,061</b>	<b>49,937</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,272</b>	<b>21,586</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>4,720</b>
LCII: Bushuro				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mwisi primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Mwendo				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Bufuka primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,272</b>	<b>16,866</b>
LCII: Bukora				9,094	4,104
Item: 263101 LG Conditional grants					
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	N/A	4,969	2,446
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	1,658
LCII: Bushuro				4,851	2,470
Item: 263101 LG Conditional grants					
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	N/A	4,851	2,470
LCII: Bwaama Island				3,984	1,486
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>80,307</b>
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	N/A	3,984	1,486
LCII: Kitumba Item: 263101 LG Conditional grants				4,804	2,669
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	2,669
LCII: Mwendo Item: 263101 LG Conditional grants				17,539	6,137
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	N/A	4,297	2,101
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	N/A	7,813	2,067
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	5,429	1,969
<b>LG Function: Secondary Education</b>				<b>83,789</b>	<b>28,351</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,789</b>	<b>28,351</b>
LCII: Mwendo Item: 263101 LG Conditional grants				83,789	28,351
<b>Kakomo secondary</b>		Conditional Grant to Secondary Salaries	N/A	0	12,264
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	N/A	83,789	16,086
<b>Sector: Health</b>				<b>12,000</b>	<b>4,384</b>
<b>LG Function: Primary Healthcare</b>				<b>12,000</b>	<b>4,384</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>4,384</b>
LCII: Bukora Item: 263101 LG Conditional grants				2,000	787
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Bushuro Item: 263101 LG Conditional grants				2,000	787
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Mwendo Item: 263101 LG Conditional grants				4,000	1,856
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>177,855</b>	<b>80,307</b>
LCII: Nyamweru				4,000	954
Item: 263101 LG Conditional grants					
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	954

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>103,728</b>
<b>Sector: Works and Transport</b>				<b>22,067</b>	<b>9,653</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,067</b>	<b>9,653</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,067</b>	<b>9,653</b>
LCII: Katookye				12,166	5,990
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubira-Katokye mechanized maintenance</b>	Rubir,Katokye	Other Transfers from Central Government	N/A	7,000	3,500
			(Routinely maintained)		
<b>Rubira- Katokye road 6km</b>		Other Transfers from Central Government	N/A	5,166	2,490
			(Routinely maintained)		
LCII: Kyanamira				3,997	818
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Kyanamira road 2.3km</b>	Kyanamira	Other Transfers from Central Government	N/A	1,697	818
			(Routinely maintained)		
<b>Konyo-Kyanamira mechanized maintenance</b>		Other Transfers from Central Government	N/A	2,300	0
			(not started)		
LCII: Nyabushabi				5,904	2,845
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Nyamwerambiko road 8km</b>	Kyanamira	Other Transfers from Central Government	N/A	5,904	2,845
			(Routinely maintained)		
<b>Sector: Education</b>				<b>249,663</b>	<b>89,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,063</b>	<b>27,829</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>2,360</b>
LCII: Kanjobe				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Rwiragaju primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>33,289</b>	<b>0</b>
LCII: Kanjobe				33,289	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>103,728</b>
<b>Construction of 5 stance VIP at Kyeibare primary school</b>		Conditional Grant to SFG	Not Started	16,490	0
<b>Construction of 5 stance VIP latrine at Rwiraguju primary school</b>		Conditional Grant to SFG	Not Started	16,799	0
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Nyabushabi				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Nyabushabi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,777</b>	<b>25,469</b>
LCII: Kanjobe				7,556	3,883
Item: 263101 LG Conditional grants					
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	2,139
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	N/A	4,041	1,745
LCII: Katooky				4,481	1,851
Item: 263101 LG Conditional grants					
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	N/A	4,481	1,851
LCII: Kigata				6,637	4,063
Item: 263101 LG Conditional grants					
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	N/A	3,075	2,461
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	N/A	3,562	1,602
LCII: Kyanamira				8,983	4,765
Item: 263101 LG Conditional grants					
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	N/A	5,830	3,165
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	N/A	3,153	1,601
LCII: Muyumbu				4,594	2,856
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>103,728</b>
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	2,856
LCII: Nyabushabi Item: 263101 LG Conditional grants				12,577	6,268
<b>Nyamyembiko Primary School</b>	Nyamyembiko	Conditional Grant to Primary Education	N/A	3,299	2,448
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	3,403	1,643
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	5,875	2,177
LCII: Nyakagyera Item: 263101 LG Conditional grants				4,950	1,783
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,950	1,783
<b>LG Function: Secondary Education</b>				<b>163,600</b>	<b>61,552</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,600</b>	<b>61,552</b>
LCII: Kigata Item: 263101 LG Conditional grants				86,390	41,295
<b>Kigata secondary school</b>		Conditional Grant to Secondary Education	N/A	86,390	41,295
LCII: Kyanamira Item: 263101 LG Conditional grants				77,210	20,257
<b>St Francis secondary school, Kyanamira</b>		Conditional Grant to Secondary Education	N/A	77,210	20,257
<b>Sector: Health</b>				<b>15,770</b>	<b>4,694</b>
<b>LG Function: Primary Healthcare</b>				<b>15,770</b>	<b>4,694</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,770</b>	<b>4,694</b>
LCII: Kanjobe Item: 263101 LG Conditional grants				2,000	787
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kigata Item: 263101 LG Conditional grants				4,000	477
<b>Kigata health centre III</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	477
LCII: Kyanamira Item: 263101 LG Conditional grants				5,770	1,856

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>287,500</b>	<b>103,728</b>
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	5,770	1,856
LCII: Not Specified Item: 263101 LG Conditional grants				2,000	787
<b>Kanjobe health centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyabushabi Item: 263101 LG Conditional grants				2,000	787
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>101,601</b>
<b>Sector: Works and Transport</b>				<b>81,066</b>	<b>39,773</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,066</b>	<b>39,773</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>81,066</b>	<b>39,773</b>
LCII: Kahondo				19,188	9,247
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukinda- Kahondo- Maziba Road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	N/A	19,188	9,247
			(Routinely maintained)		
LCII: Karweru				13,284	6,402
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Karweru- Maziba road 17km</b>	Buhara, Maziba	Other Transfers from Central Government	N/A	13,284	6,402
			(Routinely maintained)		
LCII: Kavu				22,594	11,124
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigarama- Kavu road 13km</b>	Maziba	Other Transfers from Central Government	N/A	9,594	4,624
			(ongoing)		
<b>Kigarama- Kavu mechanized maintenance</b>	Kigarama- Kavu	Other Transfers from Central Government	N/A	13,000	6,500
			(Routinely maintained)		
LCII: Nyanja				26,000	13,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukinda kahondo- Maziba spot improvement</b>	Kanyakutana, Kigarama, Nyamirima	Other Transfers from Central Government	N/A	26,000	13,000
			(Routinely maintained)		
<b>Sector: Education</b>				<b>179,540</b>	<b>50,510</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,793</b>	<b>37,352</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,233</b>	<b>2,360</b>
LCII: Kavu				4,155	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kagana primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Purchase and supply of iron sheets to Bikomero primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
LCII: Nyanja				2,078	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>101,601</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Nyanja primary school.school by supplying iron sheets.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,341</b>	<b>0</b>
LCII: Nyanja				16,341	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyanja primary school</b>		Conditional Grant to SFG	Not Started	16,341	0
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Birambo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Maziba primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,301</b>	<b>34,992</b>
LCII: Birambo				13,580	6,727
Item: 263101 LG Conditional grants					
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	2,013
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	2,740
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	N/A	5,570	1,974
LCII: Kahondo				8,532	5,667
Item: 263101 LG Conditional grants					
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	2,704
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	N/A	4,289	2,962
LCII: Karweru				3,124	2,732
Item: 263101 LG Conditional grants					
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	2,732
LCII: Kavu				26,777	10,425
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>101,601</b>
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	5,977	1,787
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	3,772	1,549
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	N/A	4,738	1,502
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	4,589	2,316
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	N/A	3,050	1,624
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	N/A	4,651	1,647
LCII: Nyanja Item: 263101 LG Conditional grants				11,387	5,686
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	2,349
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	N/A	4,291	1,852
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	4,062	1,486
LCII: Rugarama Item: 263101 LG Conditional grants				7,902	3,756
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,771	2,048
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	N/A	4,131	1,708
<b>LG Function: Secondary Education</b>				<b>84,747</b>	<b>13,157</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,747</b>	<b>13,157</b>
LCII: Kavu Item: 263101 LG Conditional grants				84,747	13,157
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	N/A	84,747	13,157
<b>Sector: Health</b>				<b>35,966</b>	<b>11,318</b>
<b>LG Function: Primary Healthcare</b>				<b>35,966</b>	<b>11,318</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>2,524</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>101,601</b>
LCII: Birambo				7,343	0
Item: 263101 LG Conditional grants					
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	0
LCII: Kavu				10,097	2,524
Item: 263101 LG Conditional grants					
<b>Mukokye health centre II</b>	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,097	2,524
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>8,794</b>
LCII: Birambo				8,525	4,859
Item: 263101 LG Conditional grants					
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	4,859
LCII: Kahondo				2,000	787
Item: 263101 LG Conditional grants					
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Karweru				2,000	787
Item: 263101 LG Conditional grants					
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kavu				2,000	787
Item: 263101 LG Conditional grants					
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyanja				2,000	787
Item: 263101 LG Conditional grants					
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Rugarama				2,000	787
Item: 263101 LG Conditional grants					
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Sector: Water and Environment</b>				<b>19,969</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,969</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,080</b>	<b>0</b>
LCII: Kahondo				10,080	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>316,542</b>	<b>101,601</b>
<b>Retention on Kyempogo gravity flow scheme</b>		Other Transfers from Central Government	Not Started	10,080	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,889</b>	<b>0</b>
LCII: Karweru				889	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for Omukagana Rural Growth Centre latrine</b>		Other Transfers from Central Government	Completed	889	0
LCII: Nyanja				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine constructed at Karehe rural growth centre in Maziba Sub County</b>		Conditional transfer for Rural Water	Not Started	9,000	0



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>146,231</b>
<b>Sector: Works and Transport</b>				<b>72,373</b>	<b>14,944</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,373</i>	<i>14,944</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900</b>	<b>0</b>
LCII: Buramba				42,900	0
Item: 231003 Roads and bridges (Depreciation)					
<b>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</b>	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Not Started	42,900	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>29,473</b>	<b>14,944</b>
LCII: Kibuga				5,119	3,207
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Rwaza culvert installation</b>		Other Transfers from Central Government	N/A	1,429	1,429
			(Not paid)		
<b>Kakomo- Rwaza road 5km</b>		Other Transfers from Central Government	N/A	3,690	1,778
			(Routinely maintained)		
LCII: Rwanyana				24,354	11,737
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubaya- Kitoma Road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	24,354	11,737
			(Routinely maintained)		
<b>Sector: Education</b>				<b>270,577</b>	<b>119,631</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,968</b>	<b>39,105</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>4,720</b>
LCII: Kibuga				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Rwaza primary school.</b>		LGMSD (Former LGDP)	Not Started	0	2,360
LCII: Rwanyana				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>146,231</b>
<b>Purchase and supply of iron sheets to Rwanyana primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>37,962</b>	<b>0</b>
LCII: Kibuga				19,981	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kirwa primary school</b>		Conditional Grant to SFG	Not Started	19,981	0
LCII: Rwanyana				17,981	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Murungu public primary school</b>		Conditional Grant to SFG	Not Started	17,981	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,839</b>	<b>0</b>
LCII: Buramba				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kisibo primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Kitooma				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kitooma primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,090</b>	<b>34,385</b>
LCII: Birambo				13,422	7,036
Item: 263101 LG Conditional grants					
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	N/A	4,419	2,621
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	N/A	4,032	2,621
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	N/A	4,971	1,794
LCII: Karujanga				6,596	3,864
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>146,231</b>
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,248	1,875
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	N/A	3,348	1,989
LCII: Kibuga Item: 263101 LG Conditional grants				10,478	6,250
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	3,610	2,237
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	3,790	2,231
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	N/A	3,079	1,782
LCII: Kitooma Item: 263101 LG Conditional grants				8,321	5,412
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	N/A	3,989	2,546
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	N/A	4,332	2,866
LCII: Mugandu Item: 263101 LG Conditional grants				4,461	2,623
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	N/A	4,461	2,623
LCII: Rwanyana Item: 263101 LG Conditional grants				14,813	9,201
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	N/A	3,286	1,766
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	N/A	3,619	3,656
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	N/A	4,738	1,400
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	N/A	3,170	2,379
<b>LG Function: Secondary Education</b>				<b>170,609</b>	<b>80,526</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,609</b>	<b>80,526</b>
LCII: Kibuga Item: 263101 LG Conditional grants				85,389	64,908

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>374,014</b>	<b>146,231</b>
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	N/A	85,389	64,908
LCII: Kitooma				85,220	15,618
Item: 263101 LG Conditional grants					
<b>Rukore high school</b>		Conditional Grant to Secondary Education	N/A	85,220	15,618
<b>Sector: Health</b>				<b>29,966</b>	<b>10,557</b>
<b>LG Function: Primary Healthcare</b>				<b>29,966</b>	<b>10,557</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>5,125</b>
LCII: Mugandu				10,097	2,524
Item: 263101 LG Conditional grants					
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	2,524
LCII: Rwanyana				7,343	2,600
Item: 263101 LG Conditional grants					
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,343	2,600
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>5,433</b>
LCII: Karujanga				2,000	787
Item: 263101 LG Conditional grants					
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kitooma				2,000	787
Item: 263101 LG Conditional grants					
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Mugandu				8,525	3,859
Item: 263101 LG Conditional grants					
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	3,859
<b>Sector: Water and Environment</b>				<b>1,099</b>	<b>1,099</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,099</b>	<b>1,099</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,099</b>	<b>1,099</b>
LCII: Rwanyana				1,099	1,099
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on 7 household tankss</b>	kashenyi	Conditional transfer for Rural Water	Completed	1,099	1,099

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>23,000</b>	<b>1,326</b>
<b>Sector: Education</b>				<b>0</b>	<b>1,326</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,326</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,326</b>
LCII: Not Specified				0	1,326
Item: 263101 LG Conditional grants					
<b>RUKORE Primary School</b>		Not Specified	N/A	0	1,326
<b>Sector: Health</b>				<b>23,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>23,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Not Specified				23,000	0
Item: 312104 Other Structures					
<b>Procurement and Application of Chemicals to 30 filed pit latrines at health centers IIIs Ivs</b>		Conditional Grant to PHC - development	Not Started	15,000	0
<b>Procurement of 40 gas cylinders for vaccine fridges</b>		Conditional Grant to PHC - development	Not Started	8,000	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>172,477</b>
<b>Sector: Works and Transport</b>				<b>45,306</b>	<b>31,160</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,306</b>	<b>31,160</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,306</b>	<b>31,160</b>
LCII: Kagarama				18,284	11,402
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagarama- Bubare mechanized maintenance</b>	Bubare, Kagarama	Other Transfers from Central Government	N/A	5,000	5,000
			(Routinely maintained)		
<b>Kagarama- Bubare road 5km</b>	Bubare	Other Transfers from Central Government	N/A	3,690	1,778
			(Routinely maintained)		
<b>Kacwekano- Rubona- Kibuzigye road 13km</b>	Bubare	Other Transfers from Central Government	N/A	9,594	4,624
			(Routinely maintained)		
LCII: Kashenyi				22,594	17,624
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nangara-Kashenyi-Nyamiyaga mechanized maintenance</b>	Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	N/A	13,000	13,000
			(Routinely maintained)		
<b>Nangara- Kashenyi-Nyaiyaga road 13km</b>	Bubare- Nyamweru	Other Transfers from Central Government	N/A	9,594	4,624
			(Routinely maintained)		
LCII: Nyamiyaga				4,428	2,134
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rugarama- Bubare</b>	Bubare	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
<b>Sector: Education</b>				<b>260,309</b>	<b>137,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,199</b>	<b>46,787</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,678</b>	<b>908</b>
LCII: Nyamiyaga				16,678	908
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyamiyaga primary school</b>		Conditional Grant to SFG	Not Started	16,678	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>172,477</b>
construction of 5 stance VIP latrine at Nyamiringa primary schools		Conditional Grant to SFG	Completed	0	908
			(Last payment)		
<b>Output: Provision of furniture to primary schools</b>				<b>1,839</b>	<b>0</b>
LCII: Kagarama				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater to Ruboona primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Kitojo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kitagyenda primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,682</b>	<b>45,879</b>
LCII: Bubare				20,055	8,593
Item: 263101 LG Conditional grants					
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Salaries	N/A	4,189	2,649
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	N/A	3,946	2,382
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	N/A	7,821	1,711
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	4,099	1,852
LCII: Bushura				4,236	2,080
Item: 263101 LG Conditional grants					
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	N/A	4,236	2,080
LCII: Ihanga				3,461	2,768
Item: 263101 LG Conditional grants					
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	N/A	3,461	2,768
LCII: Kagarama				15,368	9,756
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>172,477</b>
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	N/A	3,224	2,088
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	N/A	4,197	3,073
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	4,076	2,444
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	3,872	2,151
LCII: Kashenyi Item: 263101 LG Conditional grants				12,040	6,354
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	N/A	4,983	2,326
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	N/A	3,609	1,726
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	2,303
LCII: Kibuzigye Item: 263101 LG Conditional grants				7,826	2,879
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	N/A	7,826	2,879
LCII: Kitojo Item: 263101 LG Conditional grants				7,593	3,933
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	N/A	3,498	1,888
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	N/A	4,095	2,045
LCII: Muyanje Item: 263101 LG Conditional grants				10,518	7,472
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	N/A	4,037	2,416
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	N/A	3,012	2,546
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	3,469	2,510
LCII: Nyamiyaga Item: 263101 LG Conditional grants				3,585	2,042



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>172,477</b>
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	N/A	3,585	2,042
<i>LG Function: Secondary Education</i>				<i>157,110</i>	<i>90,316</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,110</b>	<b>90,316</b>
LCII: Bubare				84,700	76,676
Item: 263101 LG Conditional grants					
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	N/A	84,700	76,676
LCII: Nyamiyaga				72,410	13,640
Item: 263101 LG Conditional grants					
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	N/A	72,410	13,640
<b>Sector: Health</b>				<b>10,402</b>	<b>3,430</b>
<i>LG Function: Primary Healthcare</i>				<i>10,402</i>	<i>3,430</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,402</b>	<b>0</b>
LCII: Kagarama				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a placenta pit at Kagarama health centre III</b>	Kagarama HCII	LGMSD (Former LGDP)	Not Started	2,402	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>3,430</b>
LCII: Bubare				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Kagarama				2,000	787
Item: 263101 LG Conditional grants					
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kibuzigye				2,000	787
Item: 263101 LG Conditional grants					
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Sector: Water and Environment</b>				<b>785</b>	<b>785</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>785</i>	<i>785</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>785</b>	<b>785</b>

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,802</b>	<b>172,477</b>
LCII: Kashenyi				785	785
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on 5 household tankss</b>	Bugiri	Conditional transfer for Rural Water	Completed	785	785

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>136,241</b>
<b>Sector: Works and Transport</b>				<b>55,823</b>	<b>44,276</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,823</i>	<i>44,276</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>55,823</b>	<b>44,276</b>
LCII: Kagunga				24,332	18,979
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nfasha- Kagunga- Mugyera Road 14km</b>	Bufundi	Other Transfers from Central Government	N/A	10,332	4,979
			(Routinely maintained)		
<b>Nfasha-Kagunga- Mugyera mechanized maintenance</b>	Nfasha, Kagunga, Mugyera	Other Transfers from Central Government	N/A	14,000	14,000
			(Routinely maintained)		
LCII: Kishanje				12,026	10,113
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kishanje- Mugyera mechanized maintenance</b>		Other Transfers from Central Government	N/A	5,000	5,000
			(Routinely maintained)		
<b>Kishanje- Mugyera road 5km</b>	Bufundi	Other Transfers from Central Government	N/A	3,690	1,778
			(Routinely maintained)		
<b>Rwabahundame - Kishanje mechanized maintenance</b>	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	3,336	3,335
			(Routinely maintained)		
LCII: Mugyera				19,466	15,183
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mugyera- Kagoma road 11.2km</b>		Other Transfers from Central Government	N/A	8,266	3,983
			(Routinely maintained)		
<b>Mugyera- Kagoma mechanized maintenance</b>	Mugyera, Kagoma	Other Transfers from Central Government	N/A	11,200	11,200
			(Routinely maintained)		
<b>Sector: Education</b>				<b>141,769</b>	<b>87,748</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,044</i>	<i>40,602</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>2,360</b>
LCII: Kishanje				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>136,241</b>
<b>Purchase and supply of iron sheets to Kashongati I primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>5,079</b>
LCII: Kashasha				0	3,522
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 5 stance VIP latrine at Kaato primary school</b>		Conditional Grant to SFG	Completed	0	3,522
LCII: Mugyera				0	1,557
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of 5 stance VIP latrine at Kifuka primary school</b>		Conditional Grant to SFG	Completed	0	1,557
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Mugyera				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Kisizi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,047</b>	<b>33,163</b>
LCII: Kacerere				9,648	6,185
Item: 263101 LG Conditional grants					
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	N/A	3,838	2,050
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	N/A	5,810	4,136
LCII: Kagunga				8,853	5,372
Item: 263101 LG Conditional grants					
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	N/A	4,019	3,118
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	N/A	4,834	2,254
LCII: Kashasha				7,576	5,165
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>136,241</b>
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	3,079	3,055
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,498	2,110
LCII: Kishanje Item: 263101 LG Conditional grants				4,150	5,421
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,150	3,017
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	N/A	0	2,404
LCII: Mugyera Item: 263101 LG Conditional grants				25,820	11,019
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	N/A	3,900	2,547
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	N/A	4,215	1,663
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	N/A	7,676	2,231
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	2,460
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	N/A	5,473	2,117
<b>LG Function: Secondary Education</b>				<b>82,725</b>	<b>47,146</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,725</b>	<b>47,146</b>
LCII: Kacerere Item: 263101 LG Conditional grants				82,725	36,512
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	N/A	82,725	36,512
LCII: Mugyera Item: 263101 LG Conditional grants				0	10,635
<b>MUGYERA S S</b>		Conditional Grant to Secondary Education	N/A	0	10,635
<b>Sector: Health</b>				<b>19,745</b>	<b>4,217</b>
<b>LG Function: Primary Healthcare</b>				<b>19,745</b>	<b>4,217</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,402</b>	<b>0</b>
LCII: Kagunga				2,402	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>217,337</b>	<b>136,241</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a placenta pit at Kagunga health centre III</b>	Kagunga H/C II	LGMSD (Former LGDP)	Not Started	2,402	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>0</b>
LCII: Kishanje				7,343	0
Item: 263101 LG Conditional grants					
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>4,217</b>
LCII: Kagunga				2,000	787
Item: 263101 LG Conditional grants					
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kashasha				2,000	787
Item: 263101 LG Conditional grants					
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kishanje				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Mugyera				2,000	787
Item: 263101 LG Conditional grants					
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>105,349</b>
<b>Sector: Works and Transport</b>				<b>65,175</b>	<b>19,838</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,175</b>	<b>19,838</b>
<b>Lower Local Services</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>65,175</b>	<b>19,838</b>
LCII: Igomanda				14,773	3,023
Item: 263312 Conditional transfers for Road Maintenance					
<b>Karukara-Bwindi mechanized maintenance</b>		Other Transfers from Central Government	N/A	8,500	0
			(not started)		
<b>Karukara- Bwindi road 8.5km</b>	Hamurwa	Other Transfers from Central Government	N/A	6,273	3,023
			(Routinely maintained)		
LCII: Mpungu				22,594	11,124
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hamurwa- Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	N/A	9,594	4,624
			(Routinely maintained)		
<b>Hamurwa-Rwondo-Kerere mechanized maintenance</b>	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	6,500
			(Routinely maintained)		
LCII: Ruhonwa				27,808	5,691
Item: 263312 Conditional transfers for Road Maintenance					
<b>Murutenga- Nyamasizi-Kerere road 16km</b>	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	11,808	5,691
			(Routinely maintained)		
<b>Murutenga-Nyamasizi-kerere spot improvement/culverts</b>	Kashongati	Other Transfers from Central Government	N/A	16,000	0
			(not started)		
<b>Sector: Education</b>				<b>156,251</b>	<b>73,269</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,631</b>	<b>38,321</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>4,155</b>	<b>2,360</b>
LCII: Mpungu				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kerere primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Ruhonwa				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>105,349</b>
<b>Purchase and supply of iron sheets to Kashongati II primary school.</b>		LGMSD (Former LGDP)	Not Started	0	2,360
LCII: Shebeya Item: 231007 Other Fixed Assets (Depreciation)				2,078	0
<b>Purchase and supply of iron sheets to Kabisha primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>908</b>
LCII: Kakore Item: 231001 Non Residential buildings (Depreciation)				0	908
<b>Costruction of 5 stance VIP latrine at Kakore primary school</b>		Conditional Grant to SFG	Completed	0	908
			(Last payment)		
<b>Output: Provision of furniture to primary schools</b>				<b>1,838</b>	<b>0</b>
LCII: Shebeya Item: 231006 Furniture and fittings (Depreciation)				1,838	0
<b>919321.8125</b>		LGMSD (Former LGDP)	Not Started	918	0
<b>Purchase and supply of 36 three seater twin desk to Shebeya primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,638</b>	<b>35,053</b>
LCII: Igomanda Item: 263101 LG Conditional grants				16,542	6,931
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	3,958	1,483
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	N/A	3,812	1,695
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	N/A	4,461	1,958
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	1,795
LCII: Kakore Item: 263101 LG Conditional grants				11,501	7,231
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	N/A	3,969	2,305



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>105,349</b>
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	3,483	2,084
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	N/A	4,048	2,842
LCII: Mpungu Item: 263101 LG Conditional grants				21,689	8,527
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	N/A	4,283	1,902
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	N/A	5,552	1,805
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	N/A	3,952	2,171
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	N/A	7,902	2,649
LCII: Ruhonwa Item: 263101 LG Conditional grants				12,326	5,948
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	N/A	3,609	2,656
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	4,701	1,340
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,016	1,952
LCII: Shebeya Item: 263101 LG Conditional grants				12,580	6,416
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	N/A	5,761	2,175
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	N/A	3,265	2,538
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,553	1,703
<b>LG Function: Secondary Education</b>				<b>75,620</b>	<b>34,948</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,620</b>	<b>34,948</b>
LCII: Kakore Item: 263101 LG Conditional grants				75,620	34,948

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>249,551</b>	<b>105,349</b>
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	N/A	75,620	34,948
<b>Sector: Health</b>				<b>22,315</b>	<b>6,433</b>
<b>LG Function: Primary Healthcare</b>				<b>22,315</b>	<b>6,433</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>0</b>
LCII: Kakore				9,790	0
Item: 263101 LG Conditional grants					
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>6,433</b>
LCII: Kakore				8,525	4,859
Item: 263101 LG Conditional grants					
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	4,859
LCII: Mpungu				2,000	787
Item: 263101 LG Conditional grants					
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Shebeya				2,000	787
Item: 263101 LG Conditional grants					
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Sector: Water and Environment</b>				<b>5,810</b>	<b>5,810</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,810</b>	<b>5,810</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,810</b>	<b>5,810</b>
LCII: Kakore				2,669	2,669
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on 17 household tankss</b>	omukagana	Conditional transfer for Rural Water	Completed	2,669	2,669
LCII: Ruhonwa				3,141	3,141
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on 20 household tanks</b>	Kateretere	Conditional transfer for Rural Water	Completed	3,141	3,141

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>19,161</b>	<b>11,407</b>
<b>Sector: Education</b>				<b>17,161</b>	<b>10,620</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,161</b>	<b>10,620</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>2,360</b>
LCII: Hamurwa				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Hamurwa primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,083</b>	<b>8,260</b>
LCII: Hamurwa				4,763	2,434
Item: 263101 LG Conditional grants					
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	N/A	4,763	2,434
LCII: Kanyabitara				3,703	1,817
Item: 263101 LG Conditional grants					
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	N/A	3,703	1,817
LCII: Karukara				3,215	2,301
Item: 263101 LG Conditional grants					
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	N/A	3,215	2,301
LCII: Nangaaro				3,402	1,707
Item: 263101 LG Conditional grants					
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	N/A	3,402	1,707
<b>Sector: Health</b>				<b>2,000</b>	<b>787</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000</b>	<b>787</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>787</b>
LCII: Kanyabitara				2,000	787
Item: 263101 LG Conditional grants					
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>159,674</b>
<b>Sector: Works and Transport</b>				<b>63,988</b>	<b>19,241</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,988</b>	<b>19,241</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nyamabare				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Emergency works</b>		Locally Raised	Not Started	20,000	0
<b>Roads and Bridges</b>		Revenues			
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>43,988</b>	<b>19,241</b>
LCII: Kashasha				22,942	4,695
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashasha- Ihunga spot improvement</b>	Kashasha- Ihunga	Other Transfers from Central Government	N/A (not started)	13,200	0
<b>Kashasha- Ihunga Road 13.2km</b>	Ikumba	Other Transfers from Central Government	N/A (Routinely maintained)	9,742	4,695
LCII: Mushanje				4,280	2,063
Item: 263312 Conditional transfers for Road Maintenance					
<b>Habushuro- Mushanje- Kinyungu</b>	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	N/A (Routinely maintained)	4,280	2,063
LCII: Not Specified				8,500	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ntaraga- Kagunga- Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora mechanized maintenance</b>		Other Transfers from Central Government	N/A (Routinely maintained)	8,500	8,500
LCII: Nyamabare				8,266	3,983
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyamabare- Habushuro- Kiyebe</b>	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	N/A (Routinely maintained)	8,266	3,983
<b>Sector: Education</b>				<b>243,546</b>	<b>129,418</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,960</b>	<b>37,040</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,890</b>	<b>0</b>
LCII: Nyamabare				17,890	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>159,674</b>
<b>Construction of 5 stance VIP latrine at Rubanda mixed primary school</b>		Conditional Grant to SFG	Not Started	17,890	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,070</b>	<b>37,040</b>
LCII: Kashasha				21,054	11,454
Item: 263101 LG Conditional grants					
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	N/A	3,946	1,822
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	1,785
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	N/A	3,463	2,559
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	N/A	5,718	2,687
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,853	2,600
LCII: Mushanje				11,589	5,135
Item: 263101 LG Conditional grants					
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	N/A	7,228	2,336
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	N/A	4,361	2,799
LCII: Nyakabungo				11,025	7,452
Item: 263101 LG Conditional grants					
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	3,045	1,881
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	N/A	3,930	2,816
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	N/A	4,050	2,754
LCII: Nyamabare				8,205	5,717
Item: 263101 LG Conditional grants					
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	2,433

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>159,674</b>
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,989	3,284
LCII: Nyaruhanga Item: 263101 LG Conditional grants				11,197	7,282
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	N/A	4,239	3,180
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	1,922
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	N/A	3,672	2,179
<b>LG Function: Secondary Education</b>				<b>162,586</b>	<b>92,378</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,586</b>	<b>92,378</b>
LCII: Kashasha Item: 263101 LG Conditional grants				0	26,422
<b>St. Johns Ikumba</b>		Conditional Grant to Secondary Education	N/A	0	26,422
LCII: Nyamabare Item: 263101 LG Conditional grants				162,586	52,200
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	N/A	74,890	24,492
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	N/A	87,696	27,707
LCII: Nyaruhanga Item: 263101 LG Conditional grants				0	13,757
<b>Kabirizi ss</b>		Conditional Grant to Secondary Salaries	N/A	0	13,757
<b>Sector: Health</b>				<b>32,430</b>	<b>11,015</b>
<b>LG Function: Primary Healthcare</b>				<b>32,430</b>	<b>11,015</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,430</b>	<b>6,012</b>
LCII: Nyakabungo Item: 263101 LG Conditional grants				14,492	2,600
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,492	2,600
LCII: Nyaruhanga Item: 263101 LG Conditional grants				5,938	3,412
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	3,412

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963</b>	<b>159,674</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>5,004</b>
LCII: Kashasha				6,000	2,643
Item: 263101 LG Conditional grants					
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Ikumba HC III</b>	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Mushanje				2,000	787
Item: 263101 LG Conditional grants					
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyamabare				2,000	787
Item: 263101 LG Conditional grants					
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyaruhanga				2,000	787
Item: 263101 LG Conditional grants					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
<b>Sector: Works and Transport</b>				<b>114,561</b>	<b>100,606</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,561</b>	<b>100,606</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>79,224</b>	<b>79,224</b>
LCII: Kyenyi				79,224	79,224
Item: 231003 Roads and bridges (Depreciation)					
<b>Completed</b>	Kyenyi, Rutoga	LGMSD (Former LGDP)	Works Underway	79,224	79,224
<b>Rehabilitation Kyenyi-Rutoga- Muko Hc 1V road 10km in Muko sub-county, Kyenyi parish.</b>					
			(Installing culverts)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,337</b>	<b>21,382</b>
LCII: Butare				19,027	13,522
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hamutora- Iremera-Mufuba road 8.4km</b>		Other Transfers from Central Government	N/A	6,199	2,988
			(Routinely maintained)		
<b>Muko- Katojo Road 6km</b>	Muko	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
<b>Hamutora- Iremera-Mufumba mechanized maintenance</b>	Hamutora- Iremera-Mufumba	Other Transfers from Central Government	N/A	8,400	8,400
			(Routinely maintained)		
LCII: Kaara				5,904	2,845
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muko- Kaara road 8km</b>	Muko	Other Transfers from Central Government	N/A	5,904	2,845
			(Routinely maintained)		
LCII: Kabere				10,406	5,015
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagarama- Heisesero road 14km</b>	Bubare, Muko	Other Transfers from Central Government	N/A	10,406	5,015
			(Routinely maintained)		
<b>Sector: Education</b>				<b>164,139</b>	<b>150,602</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>164,139</b>	<b>69,567</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,155</b>	<b>4,720</b>
LCII: Ikamiro				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
<b>Purchase and supply of iron sheets to Kiruruma primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Kabere				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mukibaya primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Nyarurambi				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mengo primary school.</b>		LGMSD (Former LGDP)	Completed	0	2,360
<b>Purchase and supply of iron sheets to Bugunga primary school.</b>		LGMSD (Former LGDP)	Not Started	2,078	0
<b>Output: Latrine construction and rehabilitation</b>				<b>36,333</b>	<b>0</b>
LCII: Karengyere				19,442	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP at Karengyere primary school</b>		Conditional Grant to SFG	Not Started	19,442	0
LCII: Kyenya				16,891	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kyenya primary school</b>		Conditional Grant to SFG	Not Started	16,891	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,677</b>	<b>0</b>
LCII: Butare				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to St. Louis Bishaki primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Ikamiro				919	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
<b>Purchase and supply of 36 three seater twin desk to Bunyonyi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
LCII: Karengyere				1,839	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Iremera primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<b>Purchase and supply of 36 three seater twin desk to Mengo primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,974</b>	<b>64,847</b>
LCII: Butare				22,697	12,201
Item: 263101 LG Conditional grants					
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,074	3,342
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	N/A	3,879	2,310
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	N/A	4,868	1,995
<b>Nzungu Primary School</b>	Rwamagyenzozo	Conditional Grant to Primary Education	N/A	3,983	1,724
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	N/A	5,894	2,830
LCII: Ikamiro				22,354	13,078
Item: 263101 LG Conditional grants					
<b>Bunyonyi primary school</b>		Not Specified	N/A	3,982	3,102
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	N/A	3,000	1,224
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	N/A	4,635	2,985
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	N/A	3,950	2,174

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
<b>Rwaburindi Primary School</b>	Rwaburindi	Conditional Grant to Primary Education	N/A	3,406	1,518
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	N/A	3,381	2,075
LCII: Kaara Item: 263101 LG Conditional grants				27,888	12,682
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	N/A	4,983	1,497
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	N/A	3,377	2,074
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	N/A	4,416	1,328
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	N/A	3,995	2,772
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	N/A	4,012	1,635
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	N/A	3,958	1,890
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	N/A	3,145	1,486
LCII: Kabere Item: 263101 LG Conditional grants				6,120	5,769
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	2,467
<b>Bunyonyi Primary school</b>	Kabere	Conditional Grant to Primary Education	N/A	3,083	3,302
LCII: Karengyere Item: 263101 LG Conditional grants				12,236	6,075
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	4,664	2,660
<b>Ncundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,908	1,883
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,664	1,532
LCII: Kyenyi				8,165	4,430

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
Item: 263101 LG Conditional grants					
<b>Kyenya Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	N/A	4,968	2,820
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	N/A	3,196	1,610
LCII: Nyarurambi				20,514	10,612
Item: 263101 LG Conditional grants					
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	N/A	4,987	2,608
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	N/A	3,876	2,785
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	N/A	3,709	1,611
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	N/A	4,487	1,717
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	N/A	3,456	1,890
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>81,036</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>81,036</b>
LCII: Kaara				0	55,300
Item: 263101 LG Conditional grants					
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	N/A	0	55,300
LCII: Nyarurambi				0	25,735
Item: 263101 LG Conditional grants					
<b>Muko High School</b>		Conditional Grant to Secondary Education	N/A	0	25,735
<b>Sector: Health</b>				<b>101,999</b>	<b>30,369</b>
<b>LG Function: Primary Healthcare</b>				<b>101,999</b>	<b>30,369</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,602</b>	<b>0</b>
LCII: Butare				16,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance lined VIP Ltrine at Muko HCIV</b>		LGMSD (Former LGDP)	Not Started	16,200	0
LCII: Kaara				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
<b>Construction of a placenta pit at Kaara health cenbtre III</b>	Kaara H C II	LGMSD (Former LGDP)	Not Started	2,402	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,494</b>	<b>15,258</b>
LCII: Kaara				30,494	15,258
Item: 231002 Residential buildings (Depreciation)					
<b>Roofing Staff House at Kaara HC II</b>		Conditional Grant to PHC - development	Not Started	10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of investments of Karaa , Kyogo, Mukyogo, Kibanda, Kamwezi, Nyarurambi consructions and rehabilitation</b>		Conditional Grant to PHC - development	Works Underway	20,494	15,258
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378</b>	<b>8,186</b>
LCII: Ikamiro				7,343	3,735
Item: 263101 LG Conditional grants					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,343	3,735
LCII: Karengyere				16,938	0
Item: 263101 LG Conditional grants					
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	0
LCII: Kyenyi				10,097	4,451
Item: 263101 LG Conditional grants					
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	4,451
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>6,925</b>
LCII: Butare				2,000	787
Item: 263101 LG Conditional grants					
<b>Muko-Buatare health centre II</b>	Muko-Buatare health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Ikamiro				2,000	787
Item: 263101 LG Conditional grants					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kaara				2,000	787
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>380,699</b>	<b>281,577</b>
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kabere Item: 263101 LG Conditional grants				2,000	787
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyarurambi Item: 263101 LG Conditional grants				10,525	3,777
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	2,990
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>90,978</b>	<b>39,923</b>
<b>Sector: Works and Transport</b>				<b>29,077</b>	<b>14,013</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,077</b>	<b>14,013</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>29,077</b>	<b>14,013</b>
LCII: Nangara				9,742	4,695
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwere- Nangara- Nyamweru road 13.2km</b>	Bubare, Nyamweru	Other Transfers from Central Government	N/A	9,742	4,695
			(Routinely maintained)		
LCII: Nyamweru				19,335	9,318
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugongi- Bwindi- Mparo road 26.2km</b>	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	19,335	9,318
			(Routinely maintained)		
<b>Sector: Education</b>				<b>44,022</b>	<b>22,480</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,022</b>	<b>20,796</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,360</b>
LCII: Nyamweru				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Katwigyi primary school.</b>		LGMSD (Former LGDP)	Not Started	0	2,360
<b>Output: Latrine construction and rehabilitation</b>				<b>17,799</b>	<b>0</b>
LCII: Nyamweru				17,799	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Nyamweru primary school</b>	Rwabuhimbira primary school	Conditional Grant to SFG	Not Started	17,799	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,223</b>	<b>18,436</b>
LCII: Bwayu				4,448	2,894
Item: 263101 LG Conditional grants					
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	N/A	4,448	2,894
LCII: Kaceenaga				4,825	2,742
Item: 263101 LG Conditional grants					
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	2,742
LCII: kyokyeyo				4,444	2,842
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>90,978</b>	<b>39,923</b>
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	N/A	4,444	2,842
LCII: Nangara Item: 263101 LG Conditional grants				4,235	3,020
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	3,020
LCII: Nyamweru Item: 263101 LG Conditional grants				8,270	6,938
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	3,542
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	N/A	4,117	3,396
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>1,684</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>1,684</b>
LCII: Kaceenaga Item: 263101 LG Conditional grants				0	1,684
<b>Nyamweru s.s</b>		Conditional Grant to Secondary Salaries	N/A	0	1,684
<b>Sector: Health</b>				<b>17,880</b>	<b>3,430</b>
<b>LG Function: Primary Healthcare</b>				<b>17,880</b>	<b>3,430</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>0</b>
LCII: Nyamweru Item: 263101 LG Conditional grants				9,790	0
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,090</b>	<b>3,430</b>
LCII: Bigungiro Item: 263101 LG Conditional grants				2,090	787
<b>Bigungiro health centre II</b>	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,090	787
LCII: Nangara Item: 263101 LG Conditional grants				2,000	787
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	1,856
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>48,010</b>	<b>20,219</b>
<b>Sector: Education</b>				<b>34,667</b>	<b>13,813</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,667</b>	<b>13,813</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>919</b>	<b>0</b>
LCII: Ntungamo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of 36 three seater twin desk to Mburameizi primary school</b>		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,748</b>	<b>13,813</b>
LCII: Buhumuro				11,552	4,854
Item: 263101 LG Conditional grants					
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	N/A	7,681	3,043
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	N/A	3,872	1,811
LCII: Kitojo				12,138	4,088
Item: 263101 LG Conditional grants					
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	4,220	1,792
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	7,919	2,296
LCII: Kiyebe				3,145	2,334
Item: 263101 LG Conditional grants					
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	2,334
LCII: Ntungamo				6,912	2,538
Item: 263101 LG Conditional grants					
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	6,912	2,538
<b>Sector: Health</b>				<b>13,343</b>	<b>6,405</b>
<b>LG Function: Primary Healthcare</b>				<b>13,343</b>	<b>6,405</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>3,763</b>
LCII: Kitojo				7,343	3,763
Item: 263101 LG Conditional grants					
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	3,763

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>48,010</b>	<b>20,219</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,643</b>
LCII: Kitojo				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Kiyebe				2,000	787
Item: 263101 LG Conditional grants					
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>272,893</b>	<b>28,037</b>
<b>Sector: Works and Transport</b>				<b>19,188</b>	<b>9,247</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,188</b>	<b>9,247</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,188</b>	<b>9,247</b>
LCII: Kyerero				12,546	6,046
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Wacheba- Nyakasiru road 17km</b>	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A	12,546	6,046
			(Routinely maintained)		
LCII: Nyakasiru				6,642	3,201
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakanengo- Nyakasiru road 9km</b>	Bukinda	Other Transfers from Central Government	N/A	6,642	3,201
			(Routinely maintained)		
<b>Sector: Education</b>				<b>119,705</b>	<b>16,428</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,815</b>	<b>16,428</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,815</b>	<b>16,428</b>
LCII: Kandago				4,514	1,849
Item: 263101 LG Conditional grants					
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	N/A	4,514	1,849
LCII: Karorwa				17,006	6,734
Item: 263101 LG Conditional grants					
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	N/A	4,875	1,265
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	3,979	2,446
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	3,634	1,263
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	N/A	4,519	1,761
LCII: Kyerero				13,008	5,668
Item: 263101 LG Conditional grants					
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	N/A	4,427	1,461
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	N/A	3,809	1,923

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>272,893</b>	<b>28,037</b>
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	2,284
LCII: Nyakasiru Item: 263101 LG Conditional grants				4,286	2,176
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	2,176
<b>LG Function: Secondary Education</b>				<b>80,890</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,890</b>	<b>0</b>
LCII: Kandago Item: 263101 LG Conditional grants				80,890	0
<b>St. Pauls Bukinda</b>		Conditional Grant to Secondary Education	N/A	80,890	0
<b>Sector: Health</b>				<b>6,000</b>	<b>2,361</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>2,361</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,361</b>
LCII: Kandago Item: 263101 LG Conditional grants				2,000	787
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Karorwa Item: 263101 LG Conditional grants				2,000	787
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kyerero Item: 263101 LG Conditional grants				2,000	787
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Sector: Water and Environment</b>				<b>128,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>128,000</b>	<b>0</b>
LCII: Karorwa Item: 231007 Other Fixed Assets (Depreciation)				128,000	0
<b>Solar pump installation &amp; Extension of Karorwa and nyakasiru water supply schemes</b>	Karorwa, Nyakasiru	Conditional transfer for Rural Water	Not Started	128,000	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>90,401</b>
<b>Sector: Works and Transport</b>				<b>11,070</b>	<b>5,335</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,070</i>	<i>5,335</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,070</b>	<b>5,335</b>
LCII: Kibanda				11,070	5,335
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamwezi- Kibanda road 12km</b>		Other Transfers from Central Government	N/A	11,070	5,335
			(Routinely maintained)		
<b>Sector: Education</b>				<b>138,479</b>	<b>76,778</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,269</i>	<i>33,994</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,269</b>	<b>33,994</b>
LCII: Kashekye				4,400	4,150
Item: 263101 LG Conditional grants					
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	N/A	10	2,609
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	N/A	4,389	1,541
LCII: Kibanda				10,813	8,470
Item: 263101 LG Conditional grants					
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	3,577
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	N/A	4,037	2,498
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	3,145	2,396
LCII: Kigara				13,995	6,384
Item: 263101 LG Conditional grants					
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	N/A	3,415	1,870
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	4,311	2,464
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	6,270	2,051
LCII: Kyabuhangwa				12,872	6,497
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>90,401</b>
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	2,588
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	N/A	4,137	2,354
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	N/A	4,872	1,555
LCII: kyogo Item: 263101 LG Conditional grants				8,530	4,295
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	N/A	4,659	1,988
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	N/A	3,872	2,306
LCII: Rwenyangye Item: 263101 LG Conditional grants				6,658	4,198
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	3,037	1,927
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	N/A	3,621	2,270
<b>LG Function: Secondary Education</b>				<b>81,210</b>	<b>42,784</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,210</b>	<b>42,784</b>
LCII: Kashekye Item: 263101 LG Conditional grants				81,210	42,784
<b>Kamwezi high school</b>		Conditional Grant to Secondary Education	N/A	81,210	42,784
<b>Sector: Health</b>				<b>85,479</b>	<b>8,288</b>
<b>LG Function: Primary Healthcare</b>				<b>85,479</b>	<b>8,288</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>61,611</b>	<b>0</b>
LCII: Kibanda Item: 231001 Non Residential buildings (Depreciation)				18,000	0
<b>Repairs of OPD at Kibanda HC II</b>	Kibanda	Conditional Grant to PHC - development	Not Started	18,000	0
LCII: Kyabuhangwa Item: 312104 Other Structures				10,000	0
<b>Installation of Power and connection to the National Grid of Kamwezi HC IV</b>		Conditional Grant to PHC - development	Not Started	10,000	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>235,028</b>	<b>90,401</b>
LCII: Kyogo				33,611	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of revonation of Maternity/General Ward at Kyogo HC III</b>	Kyogo	Conditional Grant to PHC - development	Not Started	33,611	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>0</b>
LCII: Kigara				7,343	0
Item: 263101 LG Conditional grants					
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525</b>	<b>8,288</b>
LCII: Kibanda				2,000	787
Item: 263101 LG Conditional grants					
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kigara				8,525	4,859
Item: 263101 LG Conditional grants					
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	4,859
LCII: kyogo				4,000	1,856
Item: 263101 LG Conditional grants					
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856
LCII: Rwenyangye				2,000	787
Item: 263101 LG Conditional grants					
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	787

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>93,590</b>
<b>Sector: Works and Transport</b>				<b>42,830</b>	<b>20,948</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,830</i>	<i>20,948</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>42,830</b>	<b>20,948</b>
LCII: Bucundura				21,402	10,314
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashambya- Bucundura road 17km</b>	Kashambya	Other Transfers from Central Government	N/A	12,546	6,046
			(Routinely maintained)		
<b>Butambi- Muchogo- Rugoma Road 15km</b>	Kashambya	Other Transfers from Central Government	N/A	8,856	4,268
			(Routinely maintained)		
LCII: Kitunga				17,000	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamusiza Bridge spot improvement</b>	Kamusiza	Other Transfers from Central Government	N/A	17,000	8,500
			(Routinely maintained)		
LCII: Nyakashebeya				4,428	2,134
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyaruziba- Nyakashebeya road 6km</b>	Kashambya	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
<b>Sector: Education</b>				<b>161,225</b>	<b>65,348</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,125</i>	<i>41,065</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,078</b>	<b>4,720</b>
LCII: Bucundura				2,078	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Kyehinde primary school.</b>		LGMSD (Former LGDP)	Completed	2,078	2,360
<b>Purchase and supply of iron sheets to Bucundura primary school.</b>		LGMSD (Former LGDP)	Not Started	0	2,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,047</b>	<b>36,345</b>
LCII: Bucundura				8,307	5,441
Item: 263101 LG Conditional grants					
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	2,531



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>93,590</b>
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	N/A	4,714	2,910
LCII: Kafunjo Item: 263101 LG Conditional grants				9,501	4,513
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	3,631	2,022
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	5,870	2,492
LCII: Kitanga Item: 263101 LG Conditional grants				17,817	8,951
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	3,311	2,301
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	N/A	4,083	1,505
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,311	1,565
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	3,972	2,041
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	N/A	3,141	1,539
LCII: Kitunga Item: 263101 LG Conditional grants				3,162	1,907
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	N/A	3,162	1,907
LCII: Nyakashebeya Item: 263101 LG Conditional grants				15,182	8,460
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	N/A	4,000	1,636
<b>Kitunga Primary School</b>	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	2,711
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	N/A	3,216	2,625
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	N/A	3,805	1,488
LCII: Rutengye Item: 263101 LG Conditional grants				16,078	7,072

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>93,590</b>
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	N/A	4,257	1,989
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	N/A	4,979	1,500
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	3,307	1,851
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	1,732
<b>LG Function: Secondary Education</b>				<b>89,100</b>	<b>24,283</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,100</b>	<b>24,283</b>
LCII: Kitanga				89,100	24,283
Item: 263101 LG Conditional grants					
<b>Kitanga secondary school</b>		Conditional Grant to Secondary Education	N/A	89,100	24,283
<b>Sector: Health</b>				<b>77,291</b>	<b>7,294</b>
<b>LG Function: Primary Healthcare</b>				<b>77,291</b>	<b>7,294</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Bucundura				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Mukyogo HC II</b>	Mukyogo HC II	Conditional Grant to PHC - development	Not Started	50,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291</b>	<b>2,600</b>
LCII: Kitanga				15,291	2,600
Item: 263101 LG Conditional grants					
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	2,600
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>4,694</b>
LCII: Bucundura				2,000	787
Item: 263101 LG Conditional grants					
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kitanga				2,000	787
Item: 263101 LG Conditional grants					
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kitanga				2,000	787
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>281,346</b>	<b>93,590</b>
<b>Kitunga health centre II</b>	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Nyakashebeya Item: 263101 LG Conditional grants				2,000	477
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Rutengye Item: 263101 LG Conditional grants				4,000	1,856
<b>Kashambya HC III</b>	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	1,856

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>256,097</b>	<b>150,601</b>
<b>Sector: Education</b>				<b>235,671</b>	<b>142,934</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,733</b>	<b>13,530</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,733</b>	<b>13,530</b>
LCII: Butare				3,992	2,058
Item: 263101 LG Conditional grants					
<b>Muhanga-Kitaburaza</b>	Kitaburaza	Conditional Grant to Primary Education	N/A	3,992	2,058
LCII: Highland				4,465	2,621
Item: 263101 LG Conditional grants					
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	N/A	4,465	2,621
LCII: 5.Muhanga Central				16,276	8,851
Item: 263101 LG Conditional grants					
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	N/A	4,909	2,224
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	N/A	3,903	2,979
<b>Rusoroza primary school</b>	Rwakikara	Conditional Grant to Primary Education	N/A	4,331	1,413
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	2,235
<b>LG Function: Secondary Education</b>				<b>210,938</b>	<b>129,403</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>127,698</b>	<b>62,006</b>
LCII: Nyakabungo				127,698	62,006
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF A SCHOOL LABORATORY at BUKINDA SS</b>		Construction of Secondary Schools	Works Underway	127,698	62,006
			(Roofing)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,240</b>	<b>67,397</b>
LCII: Highland				83,240	43,886
Item: 263101 LG Conditional grants					
<b>Kantare secondary school</b>		Conditional Grant to Secondary Education	N/A	83,240	43,886
LCII: Muhanga Central				0	23,511
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>256,097</b>	<b>150,601</b>
Muhanga Progressive ss		Conditional Grant to Secondary Salaries	N/A	0	23,511
<b>Sector: Health</b>				<b>20,427</b>	<b>7,667</b>
<b>LG Function: Primary Healthcare</b>				<b>20,427</b>	<b>7,667</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,427</b>	<b>3,763</b>
LCII: Kakatunda				9,083	0
Item: 263101 LG Conditional grants					
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	0
LCII: Muhanga Central				7,343	3,763
Item: 263101 LG Conditional grants					
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	3,763
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>4,000</b>	<b>3,904</b>
LCII: Highland				4,000	3,904
Item: 263101 LG Conditional grants					
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	3,904

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukiga</i>		<b>0</b>	<b>14,513</b>
<i>Sector: Education</i>				<i>0</i>	<i>14,513</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>14,513</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>14,513</b>
LCII: Not Specified				0	14,513
Item: 263101 LG Conditional grants					
<b>KYOGO S.S</b>		Conditional Grant to Secondary Education	N/A	0	14,513

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>167,631</b>
<b>Sector: Works and Transport</b>				<b>30,110</b>	<b>14,511</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,110</b>	<b>14,511</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,110</b>	<b>14,511</b>
LCII: Burime				12,546	6,046
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Kamusiza via Kihorezo road 17km</b>	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	12,546	6,046
			(Routinely maintained)		
LCII: Ibumba				9,446	4,553
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyobugombe- Sindi via Kikyenkye road 12.8km</b>	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	9,446	4,553
			(Routinely maintained)		
LCII: Mparo				3,690	1,778
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sindi- Mparo- Kangondo Road 5km</b>	Rwamucucu	Other Transfers from Central Government	N/A	3,690	1,778
			(Routinely maintained)		
LCII: Nyarurambi				4,428	2,134
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushebeya - Maheru road 6km</b>	Rwamucucu	Other Transfers from Central Government	N/A	4,428	2,134
			(Routinely maintained)		
<b>Sector: Education</b>				<b>256,805</b>	<b>135,442</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,095</b>	<b>44,446</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,773</b>	<b>0</b>
LCII: Mparo				1,773	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase and supply of iron sheets to Mparo mixed primary school.</b>		LGMSD (Former LGDP)	Not Started	1,773	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,321</b>	<b>44,446</b>
LCII: Burime				13,837	5,176
Item: 263101 LG Conditional grants					
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	N/A	3,502	1,932
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	N/A	3,052	1,528

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>167,631</b>
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	7,283	1,717
LCII: Ibumba Item: 263101 LG Conditional grants				14,095	7,054
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	5,569	2,328
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	1,713
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	0	1,414
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	N/A	4,651	1,599
LCII: Kitojo Item: 263101 LG Conditional grants				7,307	5,234
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	N/A	3,811	1,789
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	3,445
LCII: Mparo Item: 263101 LG Conditional grants				17,747	9,067
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	2,294
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	6,593	2,571
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	2,077
<b>Kiyoora Primary School</b>	Kiyoora	Conditional Grant to Primary Education	N/A	3,872	2,125
LCII: Noozi Item: 263101 LG Conditional grants				11,318	6,241
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	N/A	3,248	2,257
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	N/A	3,122	1,714



**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>167,631</b>
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	N/A	4,948	2,270
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				17,640	8,505
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	1,596
<b>Nyarubaare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	3,033	1,450
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	N/A	3,482	1,531
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	1,731
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	2,197
LCII: Nyarurambi Item: 263101 LG Conditional grants				9,379	3,169
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	N/A	4,587	1,818
<b>Mugambisa Primay School</b>	Mparo	Conditional Grant to Primary Education	N/A	4,792	1,351
<b>LG Function: Secondary Education</b>				<b>163,710</b>	<b>90,996</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,710</b>	<b>90,996</b>
LCII: Mparo Item: 263101 LG Conditional grants				89,921	77,855
<b>St.Josephs Mparo s.s</b>		Conditional Grant to Secondary Education	N/A	0	12,467
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	N/A	89,921	65,388
LCII: Noozi Item: 263101 LG Conditional grants				73,789	13,141
<b>Mparo secondary school</b>		Conditional Grant to Secondary Education	N/A	73,789	13,141
<b>Sector: Health</b>				<b>58,954</b>	<b>17,678</b>
<b>LG Function: Primary Healthcare</b>				<b>58,954</b>	<b>17,678</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nyarurambi				20,000	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>167,631</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of of OPD at Nyarurambi HC II</b>	Nyarurambi	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358</b>	<b>8,407</b>
LCII: Mparo				11,015	4,644
Item: 263101 LG Conditional grants					
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	4,644
LCII: Nyarurambi				7,343	3,763
Item: 263101 LG Conditional grants					
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	3,763
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,595</b>	<b>9,271</b>
LCII: Burime				2,000	477
Item: 263101 LG Conditional grants					
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Ibumba				4,000	1,574
Item: 263101 LG Conditional grants					
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Kitojo				2,000	787
Item: 263101 LG Conditional grants					
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	787
LCII: Mparo				8,525	4,859
Item: 263101 LG Conditional grants					
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	4,859
LCII: Noozi				2,070	787
Item: 263101 LG Conditional grants					
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,070	787
LCII: Nyakagabagaba				2,000	787
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>449,398</b>	<b>167,631</b>
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	787
<b>Sector: Water and Environment</b>				<b>103,529</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>103,529</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>103,529</b>	<b>0</b>
LCII: Ibumba				103,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Ibugwe Gravity Flow scheme</b>		Other Transfers from Central Government	Not Started	103,529	0

**Vote: 512** Kabale District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 512** Kabale District**2014/15 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