
Vote: 513 Kabarole District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kabarole District

Date: 2/11/2016

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	878,540	280,053	32%
2a. Discretionary Government Transfers	4,006,767	2,003,383	50%
2b. Conditional Government Transfers	24,767,158	9,860,999	40%
2c. Other Government Transfers	1,458,128	496,920	34%
3. Local Development Grant	733,673	334,272	46%
4. Donor Funding	800,000	518,000	65%
Total Revenues	32,644,266	13,493,627	41%

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	2,021,985	1,468,784	1,447,510	73%	72%	99%
2 Finance	648,301	212,774	211,406	33%	33%	99%
3 Statutory Bodies	3,545,393	930,720	898,434	26%	25%	97%
4 Production and Marketing	1,029,945	209,819	180,663	20%	18%	86%
5 Health	5,337,766	2,103,729	2,007,420	39%	38%	95%
6 Education	15,680,593	6,715,796	6,677,917	43%	43%	99%
7a Roads and Engineering	2,373,336	684,971	618,815	29%	26%	90%
7b Water	705,655	305,101	160,197	43%	23%	53%
8 Natural Resources	202,054	109,826	102,413	54%	51%	93%
9 Community Based Services	658,117	193,129	177,229	29%	27%	92%
10 Planning	299,547	221,818	221,562	74%	74%	100%
11 Internal Audit	141,574	44,908	44,812	32%	32%	100%
Grand Total	32,644,266	13,201,375	12,748,378	40%	39%	97%
<i>Wage Rec't:</i>	17,864,241	7,803,627	7,822,279	44%	44%	100%
<i>Non Wage Rec't:</i>	10,707,223	3,650,379	3,496,126	34%	33%	96%
<i>Domestic Dev't</i>	3,272,801	1,364,039	1,085,643	42%	33%	80%
<i>Donor Dev't</i>	800,000	383,330	344,330	48%	43%	90%

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

Overall the District received 41% of the planned revenue which is less than the expected 50% at the end of second quarter. However, donor funding performed much higher than expected, this was due to UNICEF sending additional money under a supplementary budget for funding of birth registration MOP up and education activities. Conditional grants from central government were less than expected because most of the school funds for both secondary and primary will be released in the following quarter. Also salary payment was below 50% based on the submitted payment reports from each department because of using each person's pay slip which was not done during planning. In addition there was an underperformance in local development grant because Ministry of local government did not send all the expected funds. However, it is expected that funds that were not sent will be sent in the following quarter. An under performance in other

Summary: Overview of Revenues and Expenditures

central government transfers was as a result of CAIP money not being sent from MoLG.

Local revenue collection performance was poor due to the following reasons:

- 1.Lack of parish chiefs in most of the parishes; however, this has been corrected and a number of chiefs have been recruited to start work during the third quarter.
- 2.The district expected funds from REA as compensation of Kymbabogo land where the power line from Nkenda is passing but due to some bureaucracy regarding government land ownership and title deeds the funds have not yet come.
3. The creation of town councils from rural Kabarole have continued to reduce on the local revenue base for the district, the approval of Mugusu and Kyamukube town councils is likely to make the situation poorer.

The expenditure pattern of the district for second quarter has not differed much from the previous quarter; Most of the funds received on the general fund account were transferred to respective departmental accounts, only 88 Million (24m for road fund, 36 Million wrong deposit from salaries and 28 Million local revenue) that was deposited during the Christmas season was still on the general fund account.

Despite the timely transfer of funds to the departmental accounts all funds were not utilized. A total of 656 Million was still on the department and donor accounts. Departments that had big balances includes; Education (37M), Health (96M), Works (211M), CBS (15M) statutory bodies (32M) and Administration (20M). Also program accounts still had balances; UNICEF (101M) and Global fund (103M) A number of reasons were given for the big balances as listed here below.

1.Funds on Health, UNICEF and global fund accounts were meant for an emergency immunization exercise to be held in the month of January 2016.

3.Funds on works and water account were meant to pay contractors for building of the Kiyombya Sub County headquarter, Karangura sub county headquarter and Mugusu gravity flow scheme where all contractors have agreed to be paid when the works are complete in third quarter.

4.Other departments such as administration, statutory bodies CBS and Natural resources singled out delay in cash transactions due to IMFS and inadequate capacity of finance staff to handle IFMS as one of the major reasons.

Vote: 513 Kabarole District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	878,540	280,053	32%
Dept Revenue	39,652	14,582	37%
Advertisements/Billboards	5,000	0	0%
Business licences	64,016	27,726	43%
Ground rent	140,000	33,040	24%
Inspection Fees	15,000	0	0%
Local Hotel Tax	27,456	838	3%
Local Service Tax	105,000	78,281	75%
Market/Gate Charges	148,029	890	1%
Miscellaneous	30,000	458	2%
Other Fees and Charges	144,387	95,006	66%
Property related Duties/Fees	50,000	10,000	20%
Rent & rates-produced assets-from private entities	10,000	11,932	119%
Application Fees	40,000	2,800	7%
Other licences	60,000	4,500	8%
2a. Discretionary Government Transfers	4,006,767	2,003,383	50%
Transfer of District Unconditional Grant - Wage	2,541,916	1,270,958	50%
District Unconditional Grant - Non Wage	996,341	498,171	50%
Urban Unconditional Grant - Non Wage	386,788	193,394	50%
Transfer of Urban Unconditional Grant - Wage	81,721	40,861	50%
2b. Conditional Government Transfers	24,767,158	9,860,999	40%
Conditional Grant to PHC - development	37,641	17,216	46%
Conditional Grant to PHC- Non wage	248,728	124,364	50%
Conditional Grant to PHC Salaries	3,718,981	1,354,544	36%
Conditional Grant to Primary Salaries	8,898,493	4,065,474	46%
Conditional Grant to Functional Adult Lit	19,886	9,942	50%
Conditional Grant to Secondary Education	1,565,304	521,768	33%
Conditional Grant to Secondary Salaries	2,021,670	974,696	48%
Conditional Grant to SFG	846,619	387,217	46%
Conditional Grant to Primary Education	717,950	198,295	28%
Conditional Grant to PAF monitoring	57,883	28,942	50%
Conditional Grant to NGO Hospitals	449,161	224,581	50%
Conditional Grant to Health Training Schools	412,122	136,457	33%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Conditional Grant to Tertiary Salaries	295,378	106,040	36%
Conditional transfers to Special Grant for PWDs	37,870	18,935	50%
Conditional Grant to Community Devt Assistants Non Wage	5,037	2,519	50%
Conditional Grant to District Hospitals	350,000	160,079	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	4,136	50%
Conditional Grant to LRDP	441,977	202,146	46%
Conditional transfers to School Inspection Grant	37,534	18,767	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638	18,455	13%
Pension and Gratuity for Local Governments	1,377,350	289,389	21%
Conditional Grant to Women Youth and Disability Grant	18,139	9,069	50%
Conditional Grant to Agric. Ext Salaries	134,109	4,758	4%

Vote: 513 Kabarole District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	136,741	87,173	64%
Conditional transfers to DSC Operational Costs	61,373	30,686	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395	50,655	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	370,116	123,372	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	467,253	213,707	46%
Pension for Teachers	1,496,879	395,656	26%
2c. Other Government Transfers	1,458,128	496,920	34%
CAIP	105,647	0	0%
Roads maintenance- URF	1,342,481	486,920	36%
UNEB	10,000	10,000	100%
3. Local Development Grant	733,673	334,272	46%
LGMSD (Former LGDP)	733,673	334,272	46%
4. Donor Funding	800,000	518,000	65%
Belgium Technical Cooperation	300,000	0	0%
Unicef	500,000	518,000	104%
Total Revenues	32,644,266	13,493,627	41%

(i) Cummulative Performance for Locally Raised Revenues

The District did not receive all the expected local revenue; Local hotel tax, inspection fees, ground rent, business license, application fees and advertisement costs which were expected were not received because of lack of parish chiefs in most of the parishes and non declaration by lower local government. During the next quarter the situation is expected to improve since a number of parish chiefs have been recruited and inducted. Revenue section has also intensified its routine inspection and monitoring of al LLG. In addition shortfall was due to delay in remittance of REA funds for compensation of Kyambogo land which had earlier on been identified as revenue during the first quarter.

(ii) Cummulative Performance for Central Government Transfers

The district did not receive all the expected funding from central government. Conditional transfers performed poorly at 37%. This was due to non remittance of UPE and USE funds during the quarter. It is expected that these funds and those of tertiary institutions will be sent in the next quarter. Salaries were also lower than the expected because most of the expected recruitment has not yet been effected.

(iii) Cummulative Performance for Donor Funding

During the second quarter the district got funding from UNICEF, and there was no clear explanation for other donors failure to release funds. Despite support from one donor, the release was much higher than the expected because of the need to mop up all children who were not registered under BDR and support to the immunization days and accordingly the district appreciates the efforts by UNICEF to ensure that all children rights are observed. It is hoped that in the next quarters all partners will meet their obligations

Vote: 513 Kabarole District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,528,959	1,096,539	72%	382,240	565,563	148%
Conditional Grant to PAF monitoring	20,297	16,948	84%	5,074	8,474	167%
Locally Raised Revenues	150,846	85,105	56%	37,712	59,513	158%
Multi-Sectoral Transfers to LLGs	699,382	393,589	56%	174,846	195,211	112%
District Unconditional Grant - Non Wage	177,517	69,427	39%	44,379	36,630	83%
Transfer of District Unconditional Grant - Wage	480,917	531,470	111%	120,229	265,735	221%
<i>Development Revenues</i>	493,026	372,245	76%	123,257	220,067	179%
Conditional Grant to LRDP	349,977	145,880	42%	87,494	64,880	74%
LGMSD (Former LGDP)	53,000	26,500	50%	13,250	13,250	100%
Multi-Sectoral Transfers to LLGs	70,049	199,865	285%	17,512	141,937	811%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Total Revenues	2,021,985	1,468,784	73%	505,496	785,630	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,528,959	1,075,265	70%	394,396	559,946	142%
Wage	562,637	572,330	102%	151,662	286,165	189%
Non Wage	966,322	502,935	52%	242,734	273,781	113%
<i>Development Expenditure</i>	493,026	372,245	76%	118,257	233,317	197%
Domestic Development	493,026	372,245	76%	118,257	233,317	197%
Donor Development	0	0		0	0	
Total Expenditure	2,021,985	1,447,510	72%	512,653	793,263	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,274	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,274	1%			

The department received high allocation of local revenue and PAF because of the need to clear all previous bills as per council resolution. Low receipts in unconditional grant was a result of having already accessed high local revenue compared to other departments. Wage component was higher than expected as a result of using exact payslips figures for reporting which wasn't the case during planning. Urban wage, nonwage, unconditional grant and all development fund transfers to LLG was effected through administration and that is the reason why the releases are much higher than the planned figures.

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

Ug. Shillings 20 Million was still on account due to delays in effecting payments under IFMS because of network failure.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		1
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of vehicles purchased	1	1
No. of motorcycles purchased	0	1
<i>Function Cost (UShs '000)</i>	2,021,985	1,447,510
<i>Cost of Workplan (UShs '000):</i>	2,021,985	1,447,510

The Payroll was updated for the three months including the backlog from last financial year, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants transferred to lower local governments and monitoring and supervision done. Car loan for the chairperson vehicle paid. Monitoring visits in the counties of Bunyangabu and Burahya held. The Department celebrated Independence day and World AIDS day. Three Technical planning meetings and one between the District Executive Committee and technical staff as well with LLG technical staff were held at the District Headquarter.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,701	212,774	33%	159,425	101,152	63%
Conditional Grant to PAF monitoring	23,488	4,765	20%	5,872	4,765	81%
Locally Raised Revenues	77,933	27,550	35%	19,483	10,277	53%
Multi-Sectoral Transfers to LLGs	160,800	0	0%	40,200	0	0%
District Unconditional Grant - Non Wage	67,000	30,676	46%	16,750	13,447	80%
Transfer of District Unconditional Grant - Wage	308,480	149,783	49%	77,120	72,663	94%
<i>Development Revenues</i>	10,600	0	0%	2,650	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	648,301	212,774	33%	162,075	101,152	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,701	211,406	33%	159,425	104,105	65%
Wage	308,480	149,783	49%	77,120	72,663	94%
Non Wage	329,221	61,623	19%	82,305	31,442	38%
<i>Development Expenditure</i>	10,600	0	0%	2,650	0	0%
Domestic Development	10,600	0	0%	2,650	0	0%
Donor Development	0	0		0	0	
Total Expenditure	648,301	211,406	33%	162,075	104,105	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,368	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,368	0%			

The department did not receive all the expected funding. PAF, local revenue and unconditional grant allocation were less than expected because most of it was spent in administration as per council resolution to clear all previous bills by end of half year. LLG never reported spending funds under finance department accordingly multisectoral transfers were very low. The expected development funds are meant to purchase furniture during the third quarter that is the reason why they could not be received this quarter.

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

The balance of shs 1.3m on account was meant to facilitate purchase of fuel not yet paid out to supplier.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	15/june/2016
Value of LG service tax collection	195	76
Value of Hotel Tax Collected	9.335	86
Value of Other Local Revenue Collections		40
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2016
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015	25/2/2016
Date for submitting annual LG final accounts to Auditor General		30 July 2016
	648,301	211,406
Function Cost (UShs '000)		
Cost of Workplan (UShs '000):	648,301	211,406

Salaries and pension paid to date, BFP and draft output budget produced. Prompt payment of goods and services. Revenue enhancement meeting held with sub accountants and senior administrative secretaries

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,545,393	930,720	26%	886,348	540,947	61%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	61,373	30,686	50%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	147,638	18,455	13%	36,910	9,227	25%
Conditional transfers to Councillors allowances and E:	178,395	50,655	28%	44,599	24,450	55%
Pension for Teachers	1,496,879	395,656	26%	374,220	242,322	65%
Pension and Gratuity for Local Governments	1,377,350	289,389	21%	344,338	170,522	50%
Locally Raised Revenues	109,387	55,592	51%	27,347	30,000	110%
District Unconditional Grant - Non Wage	86,000	46,101	54%	21,500	26,990	126%
Transfer of District Unconditional Grant - Wage	35,914	17,958	50%	8,979	8,979	100%
Total Revenues	3,545,393	930,720	26%	886,348	540,947	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,545,393	898,434	25%	886,348	569,661	64%
Wage	207,888	103,944	50%	51,972	51,972	100%
Non Wage	3,337,505	794,490	24%	834,376	517,689	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,545,393	898,434	25%	886,348	569,661	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,286	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,286	1%			

Most of the expected funds were received; shortfalls were in councilors allowance and gratuity from central government but we know as a practice most of this money will come in third quarter. There was also less receipts in local revenue and unconditional grant due to poor collection of local revenue as a result of lack of parish chiefs and payment of previous bill as pr council resolution. Some pension and gratuity records are still at the MOPS and that may be the probable reason why exact payments are less than expected. It is hoped that during the course of the financial year this will be clear and the district will be able to report on all pensioners.

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

At the end of the quarter 32 Million UGX meant for councilors allowance was still on account due to delay in bank clearance because of poor network.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	412
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	01
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<i>Function Cost (UShs '000)</i>	3,545,393	898,434
Cost of Workplan (UShs '000):	3,545,393	898,434

All salaries paid for all staff. Twelve DEC, Supervisory and mobilization/sensitization meetings were held in all LLG. Three Contract committee meetings were held by procurement section and good worth 900 millions procured. 182 land applications were cleared. 10 monitoring visits in 10 Sub Counties were made by the District Leaders. 01 meeting for standing committee for finance.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	954,737	172,214	18%	238,684	76,715	32%
Conditional Grant to Agric. Ext Salaries	134,109	4,758	4%	33,527	2,379	7%
Conditional transfers to Production and Marketing	61,534	49,568	81%	15,383	15,383	100%
Locally Raised Revenues	31,684	0	0%	7,921	0	0%
District Unconditional Grant - Non Wage	6,160	2,754	45%	1,540	1,386	90%
Transfer of District Unconditional Grant - Wage	721,250	115,134	16%	180,313	57,567	32%
<i>Development Revenues</i>	75,208	37,605	50%	18,802	18,802	100%
Conditional transfers to Production and Marketing	75,208	37,605	50%	18,802	18,802	100%
Total Revenues	1,029,945	209,819	20%	257,486	95,517	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,737	168,023	18%	238,684	84,011	35%
Wage	855,359	112,334	13%	213,840	56,167	26%
Non Wage	99,378	55,689	56%	24,845	27,844	112%
<i>Development Expenditure</i>	75,208	12,640	17%	18,802	7,640	41%
Domestic Development	75,208	12,640	17%	18,802	7,640	41%
Donor Development	0	0		0	0	
Total Expenditure	1,029,945	180,663	18%	257,486	91,651	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,192	0%			
<i>Development Balances</i>		24,965	33%			
Domestic Development		24,965	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,156	3%			

fConditional grant for extension salaries was at 7% because of only one officer receiving salary from this grant the others are district wage. District wage component performance also was poor because of delayed recruitment of staff that are in the recruitment plan. Non remittance of local revenue and less unconditional grant were as a result of poor local revenue collection and the fact that most of the funds were spent in administration where there was urgent need.

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

The contractors who repaired the vehicles, and the one who constructed the slaughter slab had not been paid. The challenges of the IFMS system slow the rate of fund access.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	7	10
No. of functional Sub County Farmer Forums	8	17
No. of farmers accessing advisory services	45	68
No. of farmer advisory demonstration workshops	3	3
No. of farmers receiving Agriculture inputs	200	1500
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	6
No. of pests, vector and disease control interventions carried out (PRDP)	0	4
No. of livestock vaccinated	10000	9500
No of livestock by types using dips constructed	2000	2000
No. of livestock by type undertaken in the slaughter slabs	2500	1800
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	21
Quantity of fish harvested	1400	1550
Number of anti vermin operations executed quarterly	0	3
No. of parishes receiving anti-vermin services	0	6
No. of tsetse traps deployed and maintained	10	125
No of slaughter slabs constructed	1	1
No. of cattle dips reahabilitated (PRDP)	2	0
Function Cost (UShs '000)	1,021,578	177,979
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	7	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	15	75
No of businesses issued with trade licenses	15	140
No. of producers or producer groups linked to market internationally through UEPB	1	8
No. of market information reports disseminated	3	6
No of cooperative groups supervised	5	11
No. of cooperative groups mobilised for registration	5	7
No. of cooperatives assisted in registration	3	6
No. of tourism promotion activities mainstreamed in district development plans	4	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	25
No. and name of new tourism sites identified	5	5
No. of opportunities identified for industrial development	3	3
No. of producer groups identified for collective value addition support	4	4
No. of value addition facilities in the district	6	30
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	18
Function Cost (UShs '000)	8,367	2,684
Cost of Workplan (UShs '000):	1,029,945	180,663

slaughter slab constructed in karangura , Vehicles number Ug 048R and uAJ 412 X were repaired, In puts distributed under Operation wealth creation were followed up, 6000 dogs were vaccinated in karangura , katebwa, Rubona town council and kisomoro. Training in craterlake management was carried out.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,510,125	1,733,434	38%	1,127,531	864,100	77%
Conditional Grant to PHC Salaries	3,718,981	1,354,544	36%	929,745	677,272	73%
Conditional Grant to PHC- Non wage	248,728	124,364	50%	62,182	62,182	100%
Conditional Grant to NGO Hospitals	449,161	224,581	50%	112,290	112,290	100%
Locally Raised Revenues	20,280	0	0%	5,070	0	0%
District Unconditional Grant - Non Wage	23,550	5,233	22%	5,888	0	0%
Transfer of District Unconditional Grant - Wage	49,424	24,712	50%	12,356	12,356	100%
<i>Development Revenues</i>	827,641	370,295	45%	206,910	182,767	88%
Conditional Grant to District Hospitals	350,000	160,079	46%	87,500	90,079	103%
Conditional Grant to PHC - development	37,641	17,216	46%	9,410	9,688	103%
Donor Funding	440,000	193,000	44%	110,000	83,000	75%
Total Revenues	5,337,766	2,103,729	39%	1,334,441	1,046,867	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,510,125	1,715,378	38%	1,127,531	866,772	77%
Wage	3,768,405	1,354,544	36%	942,101	677,272	72%
Non Wage	741,720	360,834	49%	185,430	189,500	102%
<i>Development Expenditure</i>	827,641	292,043	35%	206,910	166,500	80%
Domestic Development	387,641	99,043	26%	96,910	83,500	86%
Donor Development	440,000	193,000	44%	110,000	83,000	75%
Total Expenditure	5,337,766	2,007,420	38%	1,334,441	1,033,272	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,056	0%			
<i>Development Balances</i>		78,252	9%			
Domestic Development		78,252	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,308	2%			

The department did not get local revenue and unconditional grant because budget desk never allocated any funding and no proper explanation was given. PHC salaries were also lower than expected because of delayed recruitment and using the exact payslips from each staff. Donor funding was also lower than expected because only UNICEF sent substantial amount of funds the other donors have not yet met their commitment.

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

Delay of Budget guidelines from Ministry of finance planning and economic development especially on global fund.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	723	310
Value of health supplies and medicines delivered to health facilities by NMS	723	310
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45
%age of approved posts filled with trained health workers	72	82
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	22000	13588
No. and proportion of deliveries in the District/General hospitals	6800	3316
Number of total outpatients that visited the District/ General Hospital(s).	270000	129727
Number of inpatients that visited the NGO hospital facility	10000	5826
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1048
Number of outpatients that visited the NGO hospital facility	35000	17135
Number of outpatients that visited the NGO Basic health facilities	50000	22035
Number of inpatients that visited the NGO Basic health facilities	4000	2428
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	522
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	915
Number of trained health workers in health centers	300	490
No.of trained health related training sessions held.	30	10
Number of outpatients that visited the Govt. health facilities.	400000	2089972
Number of inpatients that visited the Govt. health facilities.	10000	5098
No. and proportion of deliveries conducted in the Govt. health facilities	7000	3708
%age of approved posts filled with qualified health workers	71	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	30000	11123
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	700	728
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	0
No of healthcentres rehabilitated	1	0
No of staff houses rehabilitated	3	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed	4	4
No of OPD and other wards rehabilitated	2	2
Function Cost (UShs '000)	5,337,766	2,007,420
Cost of Workplan (UShs '000):	5,337,766	2,007,420

A multidisciplinary team from the department, administration and partners was able to successfully Develop the

Vote: 513 Kabarole District**2015/16 Quarter 2**

Workplan 5: Health

HIV/AIDS strategic plan for the district which is currently awaiting approval by the council.

Training for health workers in data management and viral load monitoring were successfully conducted with support from BTC.

Bidding process for kasunganyaja maternity ward was completed and construction has begun but it requires more funds than the grant received. The council resolved that part of the construction will be funded by PHC development funds

Construction of BUKUUKU HCIV maternity ward with support from Baylor Uganda was completed and awaiting commissioning

Performance review meeting was successfully conducted for July-sept quarter with support from BTC

Baylor Uganda started a process of uplifting and rehabilitating health centers as well as procuring items like furniture

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,626,239	6,277,249	43%	3,656,560	2,636,451	72%
Conditional Grant to Tertiary Salaries	295,378	106,040	36%	73,845	53,020	72%
Conditional Grant to Primary Salaries	8,898,493	4,065,474	46%	2,224,623	2,032,737	91%
Conditional Grant to Secondary Salaries	2,021,670	974,696	48%	505,418	487,348	96%
Conditional Grant to Primary Education	717,950	198,295	28%	179,488	0	0%
Conditional Grant to Secondary Education	1,565,304	521,768	33%	391,326	0	0%
Conditional Grant to Health Training Schools	412,122	136,457	33%	103,031	0	0%
Conditional transfers to School Inspection Grant	37,534	18,767	50%	9,383	9,383	100%
Conditional Transfers for Non Wage Technical Institu	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	370,116	123,372	33%	92,529	0	0%
Locally Raised Revenues	35,691	9,273	26%	8,923	8,923	100%
Other Transfers from Central Government	10,000	10,000	100%	2,500	10,000	400%
District Unconditional Grant - Non Wage	40,000	19,483	49%	10,000	10,594	106%
Transfer of District Unconditional Grant - Wage	87,781	48,891	56%	21,945	24,445	111%
<i>Development Revenues</i>	1,054,354	438,547	42%	263,588	239,223	91%
Conditional Grant to SFG	846,619	387,217	46%	211,655	217,893	103%
Donor Funding	100,000	21,330	21%	25,000	21,330	85%
LGMSD (Former LGDP)	107,735	30,000	28%	26,934	0	0%
Total Revenues	15,680,593	6,715,796	43%	3,920,148	2,875,674	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,626,239	6,277,249	43%	3,032,391	3,137,639	103%
Wage	11,303,322	5,151,170	46%	2,793,885	2,575,585	92%
Non Wage	3,322,917	1,126,079	34%	238,506	562,054	236%
<i>Development Expenditure</i>	1,054,354	400,668	38%	278,134	270,588	97%
Domestic Development	954,354	379,338	40%	253,134	249,258	98%
Donor Development	100,000	21,330	21%	25,000	21,330	85%
Total Expenditure	15,680,593	6,677,917	43%	3,310,525	3,408,227	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		37,879	4%			
Domestic Development		37,879	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,879	0%			

The department received almost all funds expected from central government. Some of the grants performed more than 100% because of the recruitment of teachers. Other transfers from central government were also very high because all the expected UNEB funds for the year were received in November. However the department received very little local revenue because of poor revenue collection by the district and sub counties'. We got Unconditional grant which assisted us to run PLE in November. Salaries were lower than expected because of using exact figures on payslip which was not the case during planning.

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

Payment delays because of, late approval of SFG work plan by MoESTS and certification of works by their engineers.

(ii) Highlights of Physical Performance

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1664	1664
No. of pupils enrolled in UPE	84000	84000
No. of student drop-outs	5	5
No. of Students passing in grade one	1300	1300
No. of pupils sitting PLE	5000	6000
No. of classrooms constructed in UPE	4	4
No. of teacher houses constructed	4	3
No. of primary schools receiving furniture	400	400
Function Cost (UShs '000)	10,450,797	4,914,847
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	5000	5000
No. of students sitting O level	4000	5000
No. of students enrolled in USE	23400	23400
Function Cost (UShs '000)	3,786,974	1,448,780
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	85
No. of students in tertiary education	500	500
Function Cost (UShs '000)	1,269,401	136,000
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	124	124
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	168,421	178,290
Function: 0785 Special Needs Education		
No. of SNE facilities operational	232	3
No. of children accessing SNE facilities	200	200
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	15,680,593	6,677,917

Staff salaries were paid, capitation grants fully paid, inspection and DEO monitoring is on going, stake holders meeting on ECD was conducted sponsored by UNICEF. Primary leaving examination was successfully held.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,652,061	595,598	36%	413,015	240,155	58%
Locally Raised Revenues	22,000	5,500	25%	5,500	0	0%
Other Transfers from Central Government	737,517	205,900	28%	184,379	50,672	27%
Multi-Sectoral Transfers to LLGs	710,611	279,475	39%	177,653	132,890	75%
District Unconditional Grant - Non Wage	19,000	33,457	176%	4,750	20,960	441%
Transfer of District Unconditional Grant - Wage	162,933	71,266	44%	40,733	35,633	87%
<i>Development Revenues</i>	721,275	89,373	12%	180,319	0	0%
Conditional Grant to LRDP	37,000	0	0%	9,250	0	0%
LGMSD (Former LGDP)	127,010	10,629	8%	31,753	0	0%
Locally Raised Revenues	68,000	30,494	45%	17,000	0	0%
Multi-Sectoral Transfers to LLGs	296,265	0	0%	74,066	0	0%
District Unconditional Grant - Non Wage	193,000	48,250	25%	48,250	0	0%
Total Revenues	2,373,336	684,971	29%	593,334	240,155	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,652,061	557,731	34%	413,015	258,004	62%
Wage	162,933	71,266	44%	40,733	35,633	87%
Non Wage	1,489,128	486,465	33%	372,282	222,371	60%
<i>Development Expenditure</i>	721,275	61,084	8%	145,514	61,084	42%
Domestic Development	721,275	61,084	8%	145,514	61,084	42%
Donor Development	0	0		0	0	
Total Expenditure	2,373,336	618,815	26%	558,529	319,087	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,867	2%			
<i>Development Balances</i>		28,289	4%			
Domestic Development		28,289	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,156	3%			

Poor performance in other Central Government transfers was due Uganda Road Fund releasing only 25% of the maintenance funds and Mechanical Imprest while in local revenue lower local councils did not declare their collection. Low receipts under wage due to uncomplete recruitment process for all the expected staff in the department.

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

Poor network on the IFMS system caused delayed payment for the supplies and services and newly introduced and staff in finance department not being competent enough to be able to effectively trouble shoot.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	20
Length in Km of Urban paved roads routinely maintained	0	1
Length in Km of Urban unpaved roads routinely maintained	20	15
Length in Km of Urban unpaved roads periodically maintained	10	8
No. of bottlenecks cleared on community Access Roads	2	1
Length in Km of District roads routinely maintained	248	248
Length in Km of District roads periodically maintained	78	27
No. of bridges maintained	2	2
Length in Km. of rural roads constructed	6	15
Length in Km. of rural roads rehabilitated	36	20
No. of Bridges Constructed	3	3
<i>Function Cost (UShs '000)</i>	2,112,336	594,845
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	2
<i>Function Cost (UShs '000)</i>	261,000	23,970
<i>Cost of Workplan (UShs '000):</i>	2,373,336	618,815

Manual routine maintenance was carried out using Gang System on all maintainable feeder and urban roads. 12 km have been achieved instead of 8km which had been planned under mechanised routine maintenance. One bridge being constructed and supervision and monitoring of CAIP Road works going on.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,220	49,394	55%	22,555	22,347	99%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	9,998	2,500	25%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	2,200	22%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,222	33,694	70%	12,056	16,847	140%
<i>Development Revenues</i>	615,435	255,707	42%	153,859	120,256	78%
Conditional transfer for Rural Water	467,253	213,707	46%	116,813	120,256	103%
Donor Funding	120,000	24,000	20%	30,000	0	0%
LGMSD (Former LGDP)	28,182	18,000	64%	7,046	0	0%
Total Revenues	705,655	305,101	43%	176,414	142,603	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,220	36,504	40%	22,555	16,847	75%
Wage	48,222	33,694	70%	12,055	16,847	140%
Non Wage	41,998	2,810	7%	10,500	0	0%
<i>Development Expenditure</i>	615,435	123,693	20%	153,859	21,233	14%
Domestic Development	495,435	123,693	25%	123,859	21,233	17%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	705,655	160,197	23%	176,414	38,080	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,890	14%			
<i>Development Balances</i>		132,014	21%			
Domestic Development		108,014	22%			
Donor Development		24,000	20%			
Total Unspent Balance (Provide details as an annex)		144,904	21%			

The department did not receive local revenue and district unconditional grant non-wage as a result of the district budget desk not allocating funds to the water office from these sources. UNICEF procured a consultant directly for the design of Rweihamba piped water project. Payment of wells under LGMSDP will be done in third quarter and that is the reason why budget desk never remitted the funds.

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

Most of the funds is for graviy fow scheme in Rwankenzi, Mugusu and Mukonomura where the contractors have agreed to be paid on completion which is expected in third quarter.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	15	0
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	18	0
No. of water points rehabilitated	13	0
% of rural water point sources functional (Gravity Flow Scheme)	95	82
% of rural water point sources functional (Shallow Wells)	90	84
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	20
No. Of Water User Committee members trained	43	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6	1
Function Cost (US\$ '000)	705,655	160,197
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	705,655	160,197

One Gravity Flow Scheme in Buheesi was rehabilitated, held three advocacy and planning meetings, formed and trained twenty Water User committees, held two coordination meetings, data for the functionality of water sources collected and held one extension workers meeting. Quarterly progressive report has been prepared and submitted to Ministry of Water and Environment.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,184	109,826	55%	49,796	57,918	116%
Conditional Grant to District Natural Res. - Wetlands	8,273	4,136	50%	2,068	2,068	100%
Locally Raised Revenues	17,691	12,562	71%	4,423	9,662	218%
District Unconditional Grant - Non Wage	17,975	7,128	40%	4,494	3,188	71%
Transfer of District Unconditional Grant - Wage	155,245	86,000	55%	38,811	43,000	111%
<i>Development Revenues</i>	2,870	0	0%	718	0	0%
LGMSD (Former LGDP)	2,870	0	0%	718	0	0%
Total Revenues	202,054	109,826	54%	50,514	57,918	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,184	102,413	51%	49,796	54,545	110%
Wage	155,245	86,000	55%	38,811	43,000	111%
Non Wage	43,939	16,413	37%	10,985	11,545	105%
<i>Development Expenditure</i>	2,870	0	0%	718	0	0%
Domestic Development	2,870	0	0%	718	0	0%
Donor Development	0	0		0	0	
Total Expenditure	202,054	102,413	51%	50,514	54,545	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,413	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,413	4%			

The salaries exceeded 100% .The Human resource section is expected to adjust salaries of staff in the department to eliminate future errors of this sort.

Local revenue allocation was less than 100% because of the general poor collection by the entire district which is as a result of lack of parish chiefs and the budget desk needs to allocate more funds to the department.

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

At the end of the quarter shs 7,489,978.12 was on account according to the bank statement. However, clearance to pay this money had been made but due to failure of IFMS network payments had not been effected by end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	21
Number of people (Men and Women) participating in tree planting days	10	12
No. of Agro forestry Demonstrations	01	0
No. of community members trained (Men and Women) in forestry management	50	205
No. of monitoring and compliance surveys/inspections undertaken	01	15
No. of Water Shed Management Committees formulated	01	03
No. of Wetland Action Plans and regulations developed	01	00
Area (Ha) of Wetlands demarcated and restored	10	00
No. of community women and men trained in ENR monitoring	150	309
No. of community women and men trained in ENR monitoring (PRDP)		00
No. of monitoring and compliance surveys undertaken	10	10
No. of environmental monitoring visits conducted (PRDP)		00
No. of new land disputes settled within FY	02	03
Function Cost (UShs '000)	202,054	102,413
Cost of Workplan (UShs '000):	202,054	102,413

Salaries were paid for all staff though there is need for adjustments for each staff by Human Resource for enable paying of the right amount.

Under DFS: Replanting of Nyakinoni LFR continued covering 1.8 more hectare, weed control in the LFR of Nyakinoni using taungya system. Prunus africana trees were offered by CURDWELL industries in the district, community training in forest management, 02 radio sensitization talk shows on KRC FM supported by PANOS, Eucalyptus pest "Bronze Bug" was identified and Revenue collection of shs.2,551,000/= were realized.

Under Lands: 02 disputes settled in F/P, area land committee trained. 40,634,500/= revenue was mobilized and 60 jobs were plotted in survey section.

Under Environment: Watershed committees were formulated in 03 S/Cs, environment Compliance inspections in 06 S/Cs and training of leader and technical staff in environment and Natural resources management.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,117	170,629	34%	127,030	82,513	65%
Conditional Grant to Functional Adult Lit	19,886	9,942	50%	4,972	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	2,519	50%	1,260	1,259	100%
Conditional Grant to Women Youth and Disability Gr:	18,139	9,069	50%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	18,935	50%	9,468	9,468	100%
Locally Raised Revenues	45,085	2,000	4%	11,271	0	0%
District Unconditional Grant - Non Wage	18,000	4,396	24%	4,500	396	9%
Transfer of District Unconditional Grant - Wage	364,100	123,768	34%	91,025	61,884	68%
<i>Development Revenues</i>	150,000	22,500	15%	37,500	15,000	40%
Conditional Grant to LRDP	20,000	0	0%	5,000	0	0%
Donor Funding	100,000	15,000	15%	25,000	15,000	60%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	0	0%
Total Revenues	658,117	193,129	29%	164,530	97,513	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,117	170,629	34%	127,029	82,938	65%
Wage	364,100	123,390	34%	91,025	61,695	68%
Non Wage	144,017	47,239	33%	36,004	21,243	59%
<i>Development Expenditure</i>	150,000	6,600	4%	36,825	6,600	18%
Domestic Development	50,000	6,600	13%	11,825	6,600	56%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	658,117	177,229	27%	163,854	89,538	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,900	11%			
Domestic Development		900	2%			
Donor Development		15,000	15%			
Total Unspent Balance (Provide details as an annex)		15,900	2%			

Local revenue performance was lower than 100% because of poor revenue collection as a result of lack of parish chiefs, Conditional grant to LRDP, LGMSDP and donor funding was not received because most of the activities under those programs are in the third quarter. In addition the department received less than 100% of wage allocation because most of the expected staff to be recruited this financial year have not yet been recruited

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

At the end of the quarter UGX .15 Milion for CDD, PWD groups, 1, women council training CPC was still on the departmental account due to delayed releases as a result of slow operationalisation of the IFMS system by finance dept.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	134
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	2000	1344
No. of children cases (Juveniles) handled and settled	12	274
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	658,117	177,229
Cost of Workplan (UShs '000):	658,117	177,229

Prominent activities included; Training of Adult learners at class level reaching 1340 learners, 3 Radio Programmes organized on Hits fm on child protection, 42 NGOs/CBOs/Groups were registered, 2 general staff meetings organized, 155 cases were handled, 4 Child care institutions Supervised, mobilisation for Training CPCs, 4 groups appraised for PWD grant support, Association for the deaf supported, Mentoring in Gender mainstreaming, Follow up on YLP recoveries, Women Council Monitoring, Executive & Council meetings, Registered 18 Labour compliants & resolved 8, labour based inspection in 14 workplaces conducted, The department was also preoccupied in following up on recoveries status as of end of the quarter was as follows; Amount recovered; 52,508,070, (12%,) outstanding balance; 367,625,886, (88%)

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	177,154	60,720	34%	44,289	28,050	63%
Conditional Grant to PAF monitoring	13,098	5,746	44%	3,275	0	0%
Locally Raised Revenues	49,841	6,220	12%	12,460	5,000	40%
District Unconditional Grant - Non Wage	43,866	16,842	38%	10,967	7,094	65%
Urban Unconditional Grant - Non Wage	6,524	0	0%	1,631	0	0%
Transfer of District Unconditional Grant - Wage	63,825	31,912	50%	15,956	15,956	100%
<i>Development Revenues</i>	122,393	161,098	132%	30,598	140,500	459%
Conditional Grant to LRDP	35,000	8,750	25%	8,750	0	0%
Donor Funding	40,000	130,000	325%	10,000	130,000	1300%
LGMSD (Former LGDP)	35,229	16,807	48%	8,807	8,000	91%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant - Non Wage	2,164	541	25%	541	0	0%
Total Revenues	299,547	221,818	74%	74,887	168,550	225%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,154	60,562	34%	44,289	27,956	63%
Wage	63,825	31,912	50%	15,956	15,956	100%
Non Wage	113,329	28,650	25%	28,332	12,000	42%
<i>Development Expenditure</i>	122,393	161,000	132%	35,598	140,500	395%
Domestic Development	82,393	31,000	38%	25,598	10,500	41%
Donor Development	40,000	130,000	325%	10,000	130,000	1300%
Total Expenditure	299,547	221,562	74%	79,887	168,456	211%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158	0%			
<i>Development Balances</i>		98	0%			
Domestic Development		98	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		256	0%			

PAF, unconditional grant, and conditional grant to LRDP were not received because most of the money will be used in the third quarter during preparation of the budget. There was lower receipts of local revenue and unconditional grant because of the same reason in addition to the fact that local revenue performance was very poor in the entire district. Donor funding was exceedingly high because of unexpected supplementary funds from UNICEF for birth registration MOP up exercise.

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

All the funds received were spent in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 513 Kabarole District**2015/16 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	8
<i>Function Cost (UShs '000)</i>	299,547	221,562
<i>Cost of Workplan (UShs '000):</i>	299,547	221,562

District development plan reviewed, One meeting with all development partners to share progress and quarterly reports held. Monitoring visits in Bunyangabu sub counties held. Funds for LRDP and LGMSDP transferred in addition to verification of benefiting groups. Three DTPC meetings held and minutes in place.

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,574	44,908	32%	35,394	22,702	64%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	12,436	6,100	49%	3,109	3,100	100%
Multi-Sectoral Transfers to LLGs	50,645	0	0%	12,661	0	0%
District Unconditional Grant - Non Wage	13,668	6,396	47%	3,417	3,396	99%
Transfer of District Unconditional Grant - Wage	63,825	31,912	50%	15,956	15,956	100%
Total Revenues	141,574	44,908	32%	35,394	22,702	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,574	44,812	32%	35,394	22,756	64%
Wage	63,825	31,912	50%	15,956	15,956	100%
Non Wage	77,749	12,900	17%	19,437	6,800	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	141,574	44,812	32%	35,394	22,756	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96	0%			

The department received most of the funds except there was low receipt in local revenue as a result of poor collection arising from the fact that most parishes do not have parish chiefs. Also receipts for unconditional grant was lower than 100% due to many obligations on works department that had to be catered for during this quarter.

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

All the funds received were spent in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	18
Date of submitting Quaterly Internal Audit Reports	15/july/2016	10/01/2016
Function Cost (UShs '000)	141,574	44,812
Cost of Workplan (UShs '000):	141,574	44,812

Second quarter audit report in place and submitted to council for onward submission to district public accounts committee

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters.	2,717 employees were paid salaries per month at the District headquarters.
	1 joint quarterly monitoring programs facilitated and carried out in the District.	1 joint quarterly monitoring programs was facilitated and carried out in the District.
	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub	65% of unconditional grant, wages and other funds were transferred to 18 lower local
<i>General Staff Salaries</i>		265,735
<i>Allowances</i>		3,092
<i>Advertising and Public Relations</i>		5,584
<i>Hire of Venue (chairs, projector, etc)</i>		2,250
<i>Books, Periodicals & Newspapers</i>		738
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>IPPS Recurrent Costs</i>		4,736
<i>Telecommunications</i>		700
<i>Guard and Security services</i>		1,522
<i>Electricity</i>		874
<i>Water</i>		591
<i>Cleaning and Sanitation</i>		10,500
<i>Consultancy Services- Short term</i>		3,778
<i>Travel inland</i>		4,931
<i>Fuel, Lubricants and Oils</i>		8,846
<i>Maintenance - Vehicles</i>		5,828
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Fines and Penalties/ Court wards</i>		660
<i>Wage Rec't:</i>	131,232	265,735
<i>Non Wage Rec't:</i>	57,465	54,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188,697	320,566

Output: Human Resource Management

Vote: 513 Kabarole District

2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration

Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees a	3 sets of pay roll were validated. 2,747 Employee pay roll records were updated on the IPPS 2 trainings were conducted
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Allowances		0
Medical expenses (To employees)		1,770
Incapacity, death benefits and funeral expenses		2,980
Gratuity Expenses		9,970
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		528
Travel inland		560
Fuel, Lubricants and Oils		308
Wage Rec't:		
Non Wage Rec't:	13,146	16,516
Domestic Dev't:		
Donor Dev't:		
Total	13,146	16,516

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (officers Trained in Administrative Officers' law at LDC.)	0 (Not implemented but rolled to the next quarter.)
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity Building plan was prepared and it is ready for implementation.)
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program.	One exposure tour to train political leaders and technical staff in good practices and development enhancement was carried out in the district.

Staff Training		13,250
Transfers to Government Institutions		6,900
Wage Rec't:		
Non Wage Rec't:		6,900
Domestic Dev't:	13,012	13,250
Donor Dev't:		
Total	13,012	20,150

Output: Public Information Dissemination

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Data was collected Preparation of the annual Magazine and other publications commenced. Public Notices were posted on the notice boards.
<i>Printing, Stationery, Photocopying and Binding</i>		163
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	663
Output: Office Support services		

Non Standard Outputs:	National public holidays celebrated in the different identified locations.	Independence and International World AIDS days were celebrated in 2 different positions.
<i>Allowances</i>		110
<i>Welfare and Entertainment</i>		162
<i>Property Expenses</i>		750
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,649	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,649	1,022
Output: Assets and Facilities Management		

No. of monitoring visits conducted	1 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	1 (Monitoring visits were held in the Sub Counties of Bunyangabu and Burahya Counties to ensure proper maintenance of assets and facilities.)
No. of monitoring reports generated	0	2 (Monitoring reports were presented to technical planning committee and district executive committees for information and action.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,824
<i>Telecommunications</i>		70
<i>Fuel, Lubricants and Oils</i>		1,356

Vote: 513 Kabarole District**2015/16 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,250
<i>Domestic Dev't:</i>	238	
<i>Donor Dev't:</i>		
Total	238	3,250

Output: Records Management

Non Standard Outputs:

Records management were effected through submission of reports and documents to the central registry in Kampala.

Internal and external correspondences were received and dispatched.
Postage and courier services effected.

<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Missions staff salaries</i>		200
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	500

Output: Information collection and management

Non Standard Outputs:

All relevant Information in the District gathered and disseminated to stakeholders and the general public
All District information managed and stored properly.

All District information was managed and stored properly.

District ICT ce

<i>Workshops and Seminars</i>		410
<i>Welfare and Entertainment</i>		710
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,439
<i>Fuel, Lubricants and Oils</i>		1,356

Vote: 513 Kabarole District**2015/16 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,769	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,769	5,100
Output: Procurement Services		
Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement reports were prepared and submitted to PPDA. Advertisement of works and services were carried out. Tendering of markets was done.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Travel inland</i>		1,528
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	4,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	4,653
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (Installments of loan for the Chief administrative officers vehicle paid in time)	1 (Installment of loan for the Chief Administrative officer's vehicle was paid in time)
No. of motorcycles purchased	1 (Installments of loan for the Chief administrative officers vehicle paid in time)	1 (the Chief administrative officer's vehicle was maintained and repaired)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	5,000
<i>Donor Dev't:</i>		0
Total	5,000	5,000
Output: Other Capital		

Vote: 513 Kabarole District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration

Non Standard Outputs:

Selected Groups funded

34 Groups unedr LRDP were supported to raise their house hold income. Funds were tranferred to Karambi, Bukuuku, Busoro, Buheesi, Karangura, Hakibaale, Kateebwa, Kibiito, Ruteete, Kibiito, Kijura, East Division and Kiko Lower Local Governments

<i>Materials and supplies</i>		77,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,494	77,100
<i>Donor Dev't:</i>		0
Total	82,494	77,100

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

15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)

15/june/2016 (Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained,IFMS operational expenses incurred)

Non Standard Outputs:

Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained,IFMS operational expenses incurred

<i>Computer supplies and Information Technology (IT)</i>		1,419
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>IFMS Recurrent costs</i>		851
<i>Travel inland</i>		6,151
<i>Fuel, Lubricants and Oils</i>		9,542
<i>Maintenance - Vehicles</i>		901
<i>General Staff Salaries</i>		72,663
<i>Allowances</i>		0
<i>Wage Rec't:</i>	77,120	72,663
<i>Non Wage Rec't:</i>	29,355	19,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,475	92,027

Output: Revenue Management and Collection Services

Value of LG service tax collection

70 (Million Uganda Shillings collected duiring the

41 (million shillings collected during the second

Vote: 513 Kabarole District**2015/16 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)
2. Finance		
	financial year)	Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.)
Value of Hotel Tax Collected	2 (Million Uganda shilling collected during the financial year.)	53 (Million Uganda shillings was collected during the quarter)
Value of Other Local Revenue Collections	0	20 (Million Uganda shillings was collected during the quarter)
Non Standard Outputs:		76 million shillings collected during the second Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.
<i>Printing, Stationery, Photocopying and Binding</i>		1,143
<i>Travel inland</i>		3,951
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,094
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	15/6/2016 (Preparation of the BFP and draft budget 2016/17 and workplans on going)
Date for presenting draft Budget and Annual workplan to the Council	0	25/2/2016 (District budget and annual workplan will be presented to council for consideration and debate)
Non Standard Outputs:		District budget and annual workplan will be presented to council for consideration and debate
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,572
<i>Fuel, Lubricants and Oils</i>		1,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,029
Output: LG Expenditure mangement Services		
Non Standard Outputs:	finalistion of final accouunts	Half year roport produced and all books of accounts prperly kept and managed. The report has been discussed by t he executive committee.
<i>Travel inland</i>		2,443
<i>Fuel, Lubricants and Oils</i>		1,513

Vote: 513 Kabarole District**2015/16 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)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,956

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

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff. 12 DEC meetings prepared and held. 12 supervisory meetings organised and facilitated. 12 mobilization and sensitization meetings held in all LLG	Payment of salary and gratuity to all eligible political leaders and staff. Holding and preparing of 42 DEC meeting. Organizing and facilitating 48 supervision meetings. 48 mobilization and sensitization meetings held in all LLG that include; Rwimi T
<i>General Staff Salaries</i>		45,888
<i>Allowances</i>		18,000
<i>Pension for General Civil Service</i>		170,867
<i>Pension for Teachers</i>		242,322
<i>Wage Rec't:</i>	45,888	45,888
<i>Non Wage Rec't:</i>	760,807	431,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	806,695	477,077

Output: LG procurement management services

Non Standard Outputs:	03 contract committee meetings per month to procure all budgeted procurement following the procurement plan.	03 contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		0

Vote: 513 Kabarole District

2015/16 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)
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3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 2,000 2,000

Domestic Dev't:

Donor Dev't:

Total 2,000 2,000

Output: LG staff recruitment services

Non Standard Outputs: **16.3 % Human Resource gaps filled depending on availability of resources.** **65 percent of the established staff structure recruited,All eligible staff confirmed in service,All disciplinary cases handled and disposed off,quarterly reports of the commission made and submitted**

General Staff Salaries 6,084

Allowances 8,000

Recruitment Expenses 7,000

Wage Rec't: 6,084 6,084

Non Wage Rec't: 17,500 15,000

Domestic Dev't:

Donor Dev't:

Total 23,584 21,084

Output: LG Land management services

No. of Land board meetings **03 (Meetings of the District Land Board held at the District Headquarters.)** **1 (Meeting of the District Land Board held at the District Headquarters.)**

No. of land applications (registration, renewal, lease extensions) cleared **250 (Land applications received from clients in the entire district reviewed and those meeting the requirements approved.)** **230 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved)**

Non Standard Outputs: **Mentoring of Land Board members.** **Land board members inducted**

Printing, Stationery, Photocopying and Binding 0

Travel inland 2,500

Wage Rec't:

Non Wage Rec't: 2,500 2,500

Domestic Dev't:

Donor Dev't:

Total 2,500 2,500

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG **01 (Meeting to Verify the Auditor General's report for identification of queries.)** **1 (Meeting to Verify the Auditor General's report for identification of queries.)**

No. of LG PAC reports discussed by Council **01 (Meeting of DPAC to discuss internal and external reports at the District Headquarters and other administrative units.)** **01 (Meeting of DPAC to discuss internal and external reports at the District Headquarters and other administrative units held.)**

Non Standard Outputs: **01 quarterly report submitted to District Council.** **01 quarterly report submitted to District Council.**

Vote: 513 Kabarole District**2015/16 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)
3. Statutory Bodies		
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	5,000	5,000
Domestic Dev't:		
Donor Dev't:		
Total	5,000	5,000

Output: LG Political and executive oversight

Non Standard Outputs:	No. of Monitoring of activities being implemented in the whole District by the leaders of the District Council.	10 monitoring visits were made in the Sub Counties of Rwiimi, Ruteete , Hakibaale, Bukuuku, Busoro, Kabende, Harugongo, Kabonero, Rubona T/C, Kibiito T/C. Monitoring of road works, school infrastructure, health facilities, etc
Allowances		15,000
Advertising and Public Relations		0
Travel inland		7,000
Wage Rec't:		
Non Wage Rec't:	22,872	22,000
Domestic Dev't:		
Donor Dev't:		
Total	22,872	22,000

Output: Standing Committees Services

Non Standard Outputs:	02 meetings of council standing committee held. 01 field visit for all the standing committees. 03 meetings held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district int	01 meeting of council standing committee was held. 01 meeting was held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditure passed.
Allowances		40,000
Wage Rec't:		
Non Wage Rec't:	23,698	40,000
Domestic Dev't:		
Donor Dev't:		
Total	23,698	40,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services*

Vote: 513 Kabarole District**2015/16 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)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Coordinate departmental activities, Service and repair departmental cars and motor cycles, hold one staff review meeting, submit the quarterly report to MAAIF, organise the agriculture trade show/ conference, Carryout staff appraisal, organise the product	1 general staff meeting held, pick up registration number UAJ 412X and UG418R were services and repaired, All Staff were paid their Salaries, one general staff meeting was held , two quarterly reports were prepared and submitted office computers and
<i>General Staff Salaries</i>		56,167
<i>Advertising and Public Relations</i>		375
<i>Workshops and Seminars</i>		1,625
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		50
<i>Information and communications technology (ICT)</i>		213
<i>Electricity</i>		850
<i>Water</i>		230
<i>Cleaning and Sanitation</i>		75
<i>Insurances</i>		688
<i>Travel inland</i>		2,650
<i>Fuel, Lubricants and Oils</i>		346
<i>Maintenance - Vehicles</i>		2,250
<i>Maintenance – Machinery, Equipment & Furniture</i>		125
<i>Wage Rec't:</i>	213,840	56,167
<i>Non Wage Rec't:</i>	10,076	10,076
<i>Domestic Dev't:</i>	1,552	0
<i>Donor Dev't:</i>		
Total	225,467	66,243

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (BBW task forces (6) to be mobilised, Plant clinics and demonstrations on pests (3) and diseases set up and held in kisororo, karangura, Kasenda, Mugusu)	6 (raised stands constructed in Mugusu market in mugusu sub county to help maintain improved hygiene during the marketing of crops in Mugusu market)
Non Standard Outputs:	Cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Ruteete, Kicwamba, kisororo, karangura, Kasenda,	500 guerney bags containing 1000 cuttings of 2ft each were distributed in the sub counties of Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisororo, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karag

<i>Workshops and Seminars</i>		1,500
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Vote: 513 Kabarole District**2015/16 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)
4. Production and Marketing		
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		125
<i>Information and communications technology (ICT)</i>		500
<i>Medical and Agricultural supplies</i>		725
<i>Uniforms, Beddings and Protective Gear</i>		350
<i>Agricultural Supplies</i>		2,500
<i>Travel inland</i>		1,341
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		250
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	3,966
<i>Domestic Dev't:</i>	5,000	5,000
<i>Donor Dev't:</i>		
Total	8,966	8,966

Output: Livestock Health and Marketing

No. of livestock vaccinated	30000 (Disease surveillances to be carried out, Disease outbreaks controlled in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Rutete S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S/c, Karambi S/c, Kijura T.C.)	5000 (dogs vaccinated against rabies in Rubona Town council , Katebwa subcounty,kibiito sub county,Kibiito Town council,Kisomoro S/c.)
No. of livestock by type undertaken in the slaughter slabs	600 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	1200 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)
No of livestock by types using dips constructed	1200 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)

Vote: 513 Kabarole District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	350 heads of cattle to be inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S	411 cows and heifers were artificially insemination in Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S/c,
Workshops and Seminars		1,670
Printing, Stationery, Photocopying and Binding		250
Information and communications technology (ICT)		250
Medical and Agricultural supplies		125
Travel inland		2,830
Wage Rec't:		
Non Wage Rec't:	5,125	5,125
Domestic Dev't:	2,500	
Donor Dev't:		
Total	7,625	5,125

Output: Fisheries regulation

Quantity of fish harvested	350 (kgs of fish to be harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	1200 (kgs of fish to be harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, Rwimi, karambi, busoro, rutete)
No. of fish ponds stocked	1 (Fish pond stocked and 1500 fries delivered to farmers)	12 (Fish ponds stocked and 12000 fries delivered to farmers Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort portal municipality)
No. of fish ponds constructed and maintained	1 (Fish pond to be constructed and maintained, 2000 fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices	1 (Fish pond to be constructed and maintained, 2000 fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices
	Establishment of a demonstration cage in Kisomoro, Kicwamba, Rwimi S/c or Kasenda.	Establishment of a demonstration cage in Kisomoro, Kicwamba, Rwimi S/c or Kasenda.
	Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)
Non Standard Outputs:	Fish Act enforced through fish market inspections, quality fish Ensured, fish production increased In Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort portal municipality	7 Fish Act enforced through fish market inspections, quality fish Ensured, fish production increased In Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort portal municipality
	1 Training of communities around crater lakes on good crater lake management prac	4 crater lake management trainings to be carried out in the subcounties of Rwimi, K
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		125
Medical and Agricultural supplies		1,030
Travel inland		2,934

Vote: 513 Kabarole District**2015/16 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)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,589 5,089*Domestic Dev't:* 2,500*Donor Dev't:***Total** 5,089 5,089**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	15 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)
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Non Standard Outputs:	carry out training of good quality honey production and bee venom production.	8 trainings carried out in good honey production in the lower local governments of Busoro, Kicwamba, Kasenda, Bukuuku Rubona TC, Kateebwa, and Karangura
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Workshops and Seminars 230*Agricultural Supplies* 419*Travel inland* 1,598*Wage Rec't:**Non Wage Rec't:* 997 2,247*Domestic Dev't:* 1,250*Donor Dev't:***Total** 2,247 2,247**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed	0	1 (Slaughter slab constructed in Karangura Subcounty)
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Non Standard Outputs:		Nil
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Other Structures 2,640*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 750 2,640*Donor Dev't:* 0**Total** 750 2,640**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	175 (Businesses to be issued with trade licences in the subcounties of Rubona town council, Kiko town council, Karago town council, Kijura town, kibito, rwimi town council.)	125 (businesses to be issued with trade licences in the subcounties of Rubona town council, Kiko town council, Karago town council, Kijura town, kibito, rwimi town council.)
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Vote: 513 Kabarole District**2015/16 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)
4. Production and Marketing		
No of awareness radio shows participated in	6 (Radio talk shows to be participated in in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)	3 (radio talk shows and participants were drawn from kibiito T/C and Rwimi TC Rubona T/C, Karago and Kijura T/C)
No of businesses inspected for compliance to the law	75 (Businesses to be inspected for compliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	75 (Businesses to be inspected for compliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings to be held in Town councils of Rubona, Kijura,)	2 (Trade sensitization meetings to be held in Town councils of Rubona, Kijura,)
Non Standard Outputs:	N/A	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	233	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233	0
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	7 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c to be linked to international markets through the UEPB)	7 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c linked to international markets through the UEPB)
No. of market information reports disseminated	3 (Market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)	3 (Market inspection reports made after inspecting markets in Rubona town council , Kiko town council , Karago town council and Kijura town council.)
Non Standard Outputs:	Information on markets to be disseminated through radio programmes, 1 radio programme to be run	3 radio programs were made to disseminate market information
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	447
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	5 (Cooperative groups to be organised for registration in all the 6 lower local governments in the district)	5 (cooperative groups have been organised for registration in kasenda, kicwamba , karago T/C, Rubona T/C, Kateebwa, and karangura Subcounties)
No of cooperative groups supervised	5 (Supervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	5 (supervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)

Vote: 513 Kabarole District**2015/16 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)
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4. Production and Marketing

No. of cooperatives assisted in registration	5 (Cooperative groups to be assisted with registration)	4 (cooperative groups have been assisted with registration in Karambi , Kiyombya ,Mugusu and Kijura T/C)
Non Standard Outputs:	Cooperatives accounts audited and annual general meetings held as per the cooperatives act	4 Cooperatives accounts audited and annual general meetings held as per the cooperatives act
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		125
<i>Travel inland</i>		645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	820

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities assessed to ensure their availability which include Mountains of the moon hotel, Fort hotel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina builtwa ,west end motel, Toro resort , Palace motel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge and the other new upcoming entities.)	3 (Hospitality facilities assessed to ensure their availability and suitability which include Rigo resort in kasenda, lake kifuruka resort in kasenda and Kyatwa crater lake resort in Rwimi)
No. of tourism promotion activities mainstreamed in district development plans	1 (community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	1 (community eco tourism awareness meeting held in the subcounty of Rutete,)
No. and name of new tourism sites identified	1 (Any new upcoming tourist sites and facilities to be identified and registered)	3 (New up coming tourist sites and facilities in Nkuruba original and lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county)
Non Standard Outputs:	N/A	N/A
<i>Pension for General Civil Service</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	50

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0	4 (In Rwimi maize producers have been identified for collective value addition on maize harugongo onion producers have been identified for collective value addition on onions bukuuku coffee producers have been identified for collective value addition kateebwa coffee producers have been identified for collective value addition)
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Vote: 513 Kabarole District**2015/16 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)
4. Production and Marketing		
No. of value addition facilities in the district	0	0 (value addition facility was ide nified)
A report on the nature of value addition support existing and needed	0	yes (1 reports on the value addition support prepared and dessiminated.)
No. of opportunitis identified for industrial development	0	3 (industrial opportunities in rwimi for processing maize, in kazingo for procesing coffee and kisororo for processing Wine.)
Non Standard Outputs:		Nil
<i>Travel inland</i>		26
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		26
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	26

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

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef,METS and BTC activities done monito
<i>General Staff Salaries</i>		677,272
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		83,000
<i>Computer supplies and Information Technology (IT)</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		508
<i>Bank Charges and other Bank related costs</i>		148
<i>Electricity</i>		1,673
<i>Water</i>		62
<i>Travel inland</i>		2,883
<i>Fuel, Lubricants and Oils</i>		13,643
<i>Maintenance - Vehicles</i>		7,401

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	942,101	677,272
<i>Non Wage Rec't:</i>	24,076	28,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	110,000	83,000
Total	1,076,178	788,419

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3750 (Children immunised with pentavalent vaccine in the NGO hospital)	479 (Children were immunised with pentavalent vaccine in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1674 (Deliveries being attended by a trained health personel in NGO basic hospitals)	270 (Deliveries were conducted in NGO lower level health units)
Number of outpatients that visited the NGO Basic health facilities	150396 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	13047 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, receiving funds to ensure efficient service delivery at the NGO health facilities)
Number of inpatients that visited the NGO Basic health facilities	6694 (Patients visiting NGO basic health facilities)	911 (Inpatients visited NGO lower level health units)
Non Standard Outputs:	None	None
<i>Conditional transfers for NGO Hospitals</i>		112,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,290	112,290
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,290	112,290

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

No. of children immunized with Pentavalent vaccine	3750 (Children immunised with pentavalent)	7981 (Children immunised with pentavalent vaccine in government health units)
Number of trained health workers in health centers	75 (Trained health workers in all health centers in the entire district)	190 (Trained health workers in al health centers in the entire district)
No. of trained health related training sessions held.	7 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	5 (Training sessions for medical staff)
Number of outpatients that visited the Govt. health facilities.	613378 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	114054 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)
Number of inpatients that visited the Govt. health facilities.	18700 (Patients admitted in government hospitals and health units)	2419 (Patients admitted in government health units)
No. and proportion of deliveries conducted in the Govt. health facilities	1036 (Deliveries made in government hospitals and attended to by a trained medical personel)	1875 (Deliveries made in government health units and attended to by a trained medical personel)

Vote: 513 Kabarole District**2015/16 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)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	40 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained. (active VHTs))
% age of approved posts filled with qualified health workers	18 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	82 (Percent of all existing posts in the district medical services filled with qualified medical personnel)
Non Standard Outputs:	Trained health workers in all health centers in the entire district	viral load and data mgt knowledge acquired
<i>Conditional transfers for PHC- Non wage</i>		49,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,063	49,063
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,063	49,063

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

No of OPD and other wards constructed	2 (Completion of OPD Construction at Nyarugongo HCII, Bwanika HCII and Pit latrines at Nyamiseke HCII, Kibota HCII, Nyakitokoli HCII. Placenta and Ash pit construction at kidubuli HCIII and Nyabuswa HCIII have also been planned as well as completion of supply of furniture to the newly established health facilities. Additional 3 stance pit latrines will also be constructed at Kirere HCII, Nyarugongo HCII, Bwanika HCII, and Kasesenge HCII. A maternity ward will be Constructed in kakinga HCIII and Kisomoro HCIII General Ward will be rehabilitated. Most of completion Works have resulted from addition of VAT to constructs under taken in FY 2015/16)	0 (all constructions have been completed but only 1 retention paid)
No of OPD and other wards rehabilitated	0 (General ward at Kisomoro health center iii completed.)	2 (Kasunganyanja maternity under construction currently at slab level and a certificate paid. kabarole hospital being rehabilitated)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		83,500
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,910	83,500
<i>Donor Dev't:</i>		0
Total	96,910	83,500

Additional information required by the sector on quarterly Performance

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	0	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.)
No. of teachers paid salaries	0	1664 (Teachers paid their monthly salary for all primary schools in all Lower Local Governments)
Non Standard Outputs:		Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count
<i>General Staff Salaries</i>		2,032,737
<i>Workshops and Seminars</i>		21,330
<i>Wage Rec't:</i>	2,224,623	2,032,737
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,148	
<i>Donor Dev't:</i>	15,000	21,330
Total	2,241,771	2,054,067

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

No. of pupils sitting PLE	0	6000 (Pupils are estimated to sit PLE)
No. of student drop-outs	0	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

Vote: 513 Kabarole District**2015/16 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)
6. Education		
No. of Students passing in grade one	0	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
No. of pupils enrolled in UPE	0	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)
Non Standard Outputs:		At least two hundred pupils who had dropped out of school going back to school.
<i>Conditional transfers for Primary Education</i>		239,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		239,353
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	239,353
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		249,258
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,586	249,258
<i>Donor Dev't:</i>		0
Total	78,586	249,258
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	3 (Staff houses have all been roofed i.e Nyakasura Jr., Gatyanga P/S & Kanyamukali P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0

Vote: 513 Kabarole District**2015/16 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)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,813	0
<i>Donor Dev't:</i>		0
Total	79,813	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	400 (The procurement process is complete though the desks are yet to be delivered to the beneficiaries because work is still going on)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,187	0
<i>Donor Dev't:</i>		0
Total	34,187	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	0	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of students sitting O level	0	5000 (Students sitting O level in the secondary schools in the district)
No. of students passing O level	0	5000 (Students passing O level with good results)
Non Standard Outputs:		Average number of studentss per teacher ratio in all secondary schools reduced to 53 percent for compulsory subjects
<i>General Staff Salaries</i>		402,067
<i>Wage Rec't:</i>	505,418	402,067
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	505,418	402,067
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	23400 (Students enrolled in Universal secondary

Vote: 513 Kabarole District**2015/16 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)
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6. Education

		education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		322,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		322,323
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	322,323

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

No. of students in tertiary education	0	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facilitated to stay in school)
No. Of tertiary education Instructors paid salaries	0	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)
Non Standard Outputs:		600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
<i>General Staff Salaries</i>		53,000
<i>Wage Rec't:</i>	63,845	53,000
<i>Non Wage Rec't:</i>	238,506	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302,350	53,000

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

Non Standard Outputs:		Katungunnda community library completed.
<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>	58,401	0
<i>Donor Dev't:</i>		0
Total	58,401	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implementation of UNICEF agreed on activities including the education conference.

<i>General Staff Salaries</i>		87,781
<i>Allowances</i>		378
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		87,781
<i>Non Wage Rec't:</i>		378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	88,159

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

Non Standard Outputs:

Payment of staff salaries, monitoring and supervision of department activities, facilitation of official travels, sitting of DRCs and other office operations

Staff salaries and welfare paid, supervision and monitoring of activities done, facilitation of staff travel on official duties and payment of office service and utilities.

<i>General Staff Salaries</i>		35,633
<i>Allowances</i>		1,510
<i>Welfare and Entertainment</i>		3,105
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		232
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		2,010
<i>Fuel, Lubricants and Oils</i>		0

Vote: 513 Kabarole District**2015/16 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)
<i>Wage Rec't:</i>	40,733	35,633
<i>Non Wage Rec't:</i>	10,250	6,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,983	42,490

7a. Roads and Engineering

<i>Wage Rec't:</i>	40,733	35,633
<i>Non Wage Rec't:</i>	10,250	6,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,983	42,490

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

Length in Km of District roads periodically maintained	18 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Mitandi Kinyankende, Kasusu Buhesi and Geme Katojo by Mechanised Routine maintenance)	15 (Kilometers of the following roads: Kasusu Kabahango Buheesi and Kisomoro Kyamatanga roads now complete, Kirere Kabegira, Katoma Bwabya Kyembogo)
Length in Km of District roads routinely maintained	62 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	156 (Kilometers of the following roads: Buheesi Kabata, Kyakatabazi-Kakinga, Buhesi Mitandi Kinyankende, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Rutete Mituli Rwaihamba, Kasusu Mugusu, Kisomoro-Bunaiga, Kyamatanga Kisomoro, Kasusu Kabahango, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance)
No. of bridges maintained	2 (procurement process for re decking of Mahoma bridges on Kasusu Kimuhonde road)	2 (Procurement process for re decking of Mahoma bridges on Kasusu Kimuhonde road and rectification of snags on Rwakaberege bridge on Kirere Kabegira road)
Non Standard Outputs:	Not applicable	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		66,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,266	66,354
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,266	66,354

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

Non Standard Outputs:	Minor repair and maintenance of the district road unit	Payment of the previous bills and minor repairs were done
<i>Machinery and equipment</i>		14,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,864	14,550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,864	14,550

Output: Rural roads construction and rehabilitation

Vote: 513 Kabarole District**2015/16 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)	
7a. Roads and Engineering			
Length in Km. of rural roads rehabilitated	9 (Kilometers of community access road rehabilitation and maintenance under CAIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)	8 (Kilometers of community access road rehabilitation and maintenance under CAIP III Batch A in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero supervised and monitored)	
Length in Km. of rural roads constructed	6 (Supervise and monitor CAIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs. procurement process for the rehabilitation of Ibale SS - Katentebere road and Mukwano Kanyamakere road.)	5 (Supervise and monitor CAIP road works in Ruteete and Kabonero SCs.)	
Non Standard Outputs:		N/A	
<i>Monitoring, Supervision & Appraisal of capital works</i>			32,228
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	21,250		32,228
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			0
Total	21,250		32,228
Output: Bridge Construction			
No. of Bridges Constructed	3 (Procurement process for the construction of Kibede bridge, Rwebijoka Bridge and Kisakyabairu bridge. Monitoring and supervision of Mahoma bridge along Buhesi Kabata road)	3 (Procurement process for the construction of Rwebijoka Bridge and Kisakyabairu bridge. Monitoring and supervision of completion of works on Construction of Yerya Bridge to deck level)	
Non Standard Outputs:	Not applicable	N/A	
<i>Roads and bridges (Depreciation)</i>			37,114
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			37,114
<i>Donor Dev't:</i>			0
Total	0		37,114
Function: District Engineering Services			
3. Capital Purchases			
Output: Construction of public Buildings			
No. of Public Buildings Constructed	2 (Completion of Rwimi and Kabonero SC Headquarters, construction of VIP Latrines at Kibiito, Katebwa, Rwimi and Kabonero)	2 (Procurement of contract for repair and maintenance of the District Head Quarter. Repair of defects on the completion of Rwimi y and Kibiito Sub Count Headquarters)	
Non Standard Outputs:	Not applicable	N/A	
<i>Work in progress</i>			23,970

Vote: 513 Kabarole District**2015/16 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,750	23,970
<i>Donor Dev't:</i>		0
Total	12,750	23,970

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,750	23,970
<i>Donor Dev't:</i>		0
Total	12,750	23,970

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, of	Quarter two report prepared and submitted to the Ministry of Water and Environment. Reports prepared and submitted to district council, works committee and District Executive Committee, procurement plans and reports submitted to PDU
<i>General Staff Salaries</i>		16,847
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,055	16,847
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,009	0
<i>Donor Dev't:</i>		
Total	19,064	16,847

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Water quality surveillance reports produced on a quarterly basis)	0 (Activity to be conducted in 3rd quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Award letters displayed at district headquarters, quarterly releases also displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	2 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)
No. of water points tested for quality	4 (Water quality surveillance reports produced on a quarterly basis)	0 (Activity to be conducted in 3rd quarter)
No. of supervision visits during and after construction	4 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	0 (Activity to be conducted in 3rd quarter)
Non Standard Outputs:		Technical support Unit 6 is to follow up with MWE the progress of designs for Karago town council, district is to capture Form 1s and Form 4s for works undertaken by CSOs, land where water facilities sit is to be secured with formal land agreements, AAID
<i>Travel inland</i>		3,140
<i>Fuel, Lubricants and Oils</i>		0

Vote: 513 Kabarole District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,546	3,140
<i>Donor Dev't:</i>		
Total	4,546	3,140

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	5 (Rwimi, Kasenda, Kabende, Karambi, Ruteete and Hakibaale)	0 (KAHASA has been awarded the tender to rehabilitate water points. At the close of the second quarter works had not started due to heavy rains in the district.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (KAHASA is rehabilitating the Buheesi gravity flow scheme, Bukuuku gravity flow scheme is to be rehabilitated in the third quarter)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will advocate for the leasing out of these facilities by sub-county authorities)	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will advocate for the leasing out of these facilities by sub-county authorities)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Community action plans shared with district partners)	0 (HPMAs and SWSSB trainings will be funded by CSOs outside this budget.)
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (KAHASA has been awarded the tender to rehabilitate water points. At the close of the second quarter works had not started due to heavy rains in the district.)
Non Standard Outputs:		Omuhigo strategy - community action to revitalise water user committees and repair non-functioning water sources has started. Sub-counties have developed schedules for implementing Omuhigo. AAID has repaired 85 water points in the sub-counties of Busoro
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,309	0
<i>Domestic Dev't:</i>	12,850	0
<i>Donor Dev't:</i>	12,500	0
Total	32,659	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0	0 (Sanitation week and World Water Day celebrations will be marked in March 2016.)
No. of water user committees formed.	10 (Lists of water user committees displayed at sub-county level. Action plans developed by water users integrated in sub-county water and sanitation plans.)	20 (Committees formed and action plan developed and integrated in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)

Vote: 513 Kabarole District**2015/16 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)
7b. Water		
No. Of Water User Committee members trained	10 (Water user committees trained in safe water use and management of water sources)	20 (Committees trained in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwehambwa parish and Kibiito sub-county.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Hand pump mechanics to be trained in data collection techniques)	0 (Hand pump mechanics and Water board members will be trained by CSOs, off budget.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	3 (District level and two inter sub-county level meetings were held as planned.)
Non Standard Outputs:		Community action plans were generated in 20 villages.
<i>Travel inland</i>		6,593
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	874	
<i>Domestic Dev't:</i>	6,345	8,593
<i>Donor Dev't:</i>		
Total	7,219	8,593

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries	Sanitation campaigns have been conducted in 25 villages in the sub-counties of Kibiito and Kasenda. The activities conducted have included preparatory meetings, launch of the campaign in each village and follow up visits by extension staff (CDOs and HAS)
<i>Travel inland</i>		9,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,317	
<i>Domestic Dev't:</i>	5,500	9,500
<i>Donor Dev't:</i>		
Total	7,817	9,500

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties)	3 (Awards have been made for piped water systems construction. Works to commence in third quarter.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)	1 (Awards have been made for piped water systems rehabilitation by KAHASA. Works to commence in third quarter.)

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Reduction in the number of sanitation related diseases diagnosed at health units.	Awards have been made for piped water systems construction. Works to commence in third quarter in the dry season
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,110	0
<i>Donor Dev't:</i>	7,000	0
Total	82,110	0

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	All salaries for all staff Paid for all the 3 months of the 2nd Quarter.
	Holding monthly staff meetings at the District Headquarters.	One staff meeting held.
	Holding quarterly meetings/seminars in Lower	
<i>General Staff Salaries</i>		43,000
<i>Allowances</i>		2,282
<i>Printing, Stationery, Photocopying and Binding</i>		1,010
<i>Wage Rec't:</i>	38,811	43,000
<i>Non Wage Rec't:</i>	1,000	3,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,811	46,292

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	02 (Sensitization of rural communities in Hakibaale Sub County on tree growing on farms to increase the economic, social and environment benefits and to contribute to improved conservation of forest resources.)	0 (All funds were used to implement Community training in Forestry management)
No. of community members trained (Men and Women) in forestry management	125 (Monitoring visits to beneficiaries of seedlings distributed and private forest plantation developers in selected Sub Counties. Technical support in plantation establishment and managements.)	125 (Men and women trained in forest management during the Monitoring visits tree plantaion owners in Sub Counties of Katebwa, Karangura, Kabonero, Buheesi, Ruteete and Town Councils of Kiko, Karago ,Rubona.)

Vote: 513 Kabarole District**2015/16 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)
8. Natural Resources		
Non Standard Outputs:	Monitoring and Field Reconnaissance in selected Sub Counties. Mapping Generation of coordinates using GPS for the selected private forests.	All funds were used to implement Community training in Forestry management
<i>Allowances</i>		438
<i>Printing, Stationery, Photocopying and Binding</i>		2
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (Training communities in Hakibaale Sub County in wetland management.)	03 (Water Shed Management Committees formulated during a Trainings of community members at Mugusu, Karambi and Kiyombya in wetland management and elnino.)
Non Standard Outputs:	Demarcation of atleast 1 wetland in Harugongo Sub County.	All funds were used to implement Community training in wetland management
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		2,862
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	599	3,762
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	1,316	3,762
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	17 (Compliance inspections held in lower local governments based on level of urgency.)	06 (Compliance inspections held in lower local governments of Ruteete, and Kasenda Sub Counties, Kiko and Karago T/Cs)
Non Standard Outputs:	Forceful eviction of illigal occupants in wetlands in Kibiito Sub County.	Achievements were made through routine work.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 513 Kabarole District**2015/16 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)
8. Natural Resources		
No. of new land disputes settled within FY	12 (Land matters received, handled and settled by the Lands Office)	02 (Land disputes were settled at Bukwali and Kamengo in East Division, Fort Portal municipality.)
Non Standard Outputs:	Area land committees retrained on their roles and in land management policies in all Lower Local Governments. Survey of 02 Sub County Lands of Hakibaale and Karambi. Registration of mortgages, caveats, issuance of land titles in the whole district.	(141) Transactions were handled by registry. (60) jobs were plotted/mapped by surveys section including both mailo and freehold land in the whole district. The Lands section collected shs.40,634,500/= as local revenue.
<i>Allowances</i>		2,548
<i>Printing, Stationery, Photocopying and Binding</i>		396
<i>Fuel, Lubricants and Oils</i>		548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,491

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy	Community Based services department staff paid salaries for the month of October November & December, 15 Recruited Community Development Officers and Assistants were deployed to work in various Sub counties, quarterly coordination meeting was organized
<i>General Staff Salaries</i>		61,695
<i>Allowances</i>		4,280
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	91,025	61,695
<i>Non Wage Rec't:</i>	2,984	7,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,009	68,975

Output: Probation and Welfare Support

Vote: 513 Kabarole District**2015/16 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)
9. Community Based Services		
No. of children settled	37 (Support the severely abused children to access medical, legal and psycho-social support services,)	91 (Children (42m,49f) neglected and abused reached to access legal and physio social support services.)
Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babie	Held radio talk show on VOT on child protection issues emerging on Fort Portal-Kamwenge Road works. Three Children's Homes namely; MANNA RESCUE Home, Tooro Babies Home were supervised and mentored on procedures to follow to renew their operation certif
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	24 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KLJURA T.C. Kiko T.C, and Karago T.C)	24 (Community Development workers were supported with operational costs under CDWG to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KLJURA T.C. Kiko T.C, and Karago T.C)
Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in	registered 34 NGO/CBO/groups to bringing an income to the district worth 680,000= Updated the NGO/CBO register in the district with support from Toro Development Network & Karobarole district NGO/CBO Association KANCA conducted a quarterly coordinat
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Adult Learning		

Vote: 513 Kabarole District**2015/16 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)
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9. Community Based Services

No. FAL Learners Trained	1000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	1344 (FAL learners trained at class level in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)
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Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy	Organized trainings & refresher courses for Community Development workers initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs to build capacity to manage FAL programme Conducted FAL Advocacy & sensitisation meeting in Karambi & kat
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Allowances		1,990
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,972	4,990
Domestic Dev't:		
Donor Dev't:		
Total	4,972	4,990

Output: Gender Mainstreaming

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming	Trained Sub County CDOs on Gender mainstreaming skills & budgeting in their development plans to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County. Conducted a gender mainstreaming performance assessment covering all th
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Allowances		1,000
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,750	3,000

Output: Children and Youth Services

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	250 (Children cases(3.350(1,450m, 1,900f) reached by the SPWOand CDOs on a routine basis, out of the cases handled , 200 were successfully resolved 35 were referred and 15 were carried forward 7children released from Fort Portal were resettled with their families(2 to Bundibugy,3 to Kamwenge, 1 to Kyenjojoand 1 to Kabarole.)
Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visits for youth project leaders to share exper	with support from SOS trained 315 child protection committees in 21 parishes of Ruteete Ruboona TC, Kicwamba, Busoro, Karambi and Kabonero. 3 Child Protection Committees of Ruteete , Kiko Town Council and East Division were supervised and mentored. Dist
Allowances		8,600
Travel inland		613
Wage Rec't:		
Non Wage Rec't:	1,750	2,613
Domestic Dev't:		6,600
Donor Dev't:	5,000	0
Total	6,750	9,213

Output: Support to Youth Councils

No. of Youth councils supported	20 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	1 (district youth council was supported with operational costs)
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar	Conducted quarterly support supervisions & mentoring to lower youth youth projects in the district including YLP projects, hydrafoam machine and the district youth center
Allowances		830
Printing, Stationery, Photocopying and Binding		77
Fuel, Lubricants and Oils		693
Wage Rec't:		
Non Wage Rec't:	1,769	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,769	1,600

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale	0 (UNICEF used to support the district in procurement of aids for disability, which funding has stopped)
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Vote: 513 Kabarole District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to for	4 PWD groups were supported with special grant for PWD they included; Abalema Tukwatanize group-kateebwa, Kasisi Tweyimukye Disabled group - Kiko TC, Kibaga B Disabled group - Karangura & Kabarole Parents of Children with Disability - district wide
Allowances		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	12,215	0
Domestic Dev't:		
Donor Dev't:	10,000	
Total	22,215	0
Output: Labour dispute settlement		
Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitori	During the period under review no inspection was conducted . However 2 work places were visited to follow up on cases reported in Kiamara Tea Estates and Mcleod Russel (U) Limited.
Allowances		0
Social Security Contributions		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	796	0
Domestic Dev't:		
Donor Dev't:		
Total	796	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Support women Council with operational costs for smooth implementation of their projects)	1 (District women Council was supported with operational costs for smooth implementation of their projects)
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writi	Convened quarterly women council executive committee planning meetings at District
Allowances		1,760

Vote: 513 Kabarole District**2015/16 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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,760

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:	Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community grou	Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community grou
<i>General Staff Salaries</i>		15,956
<i>Workshops and Seminars</i>		130,000
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>	15,956	15,956
<i>Non Wage Rec't:</i>	3,525	6,000
<i>Domestic Dev't:</i>	1,791	
<i>Donor Dev't:</i>	10,000	130,000
Total	31,272	151,956

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (Councils meetings held with planning unit giving technical guidance on development planning issues.)
No of qualified staff in the Unit	0	3 (Qualified staff in Planning Unit facilitated to advise the district council on issues of planning.)
No of Minutes of TPC meetings	3 (Technical planning meetings held every month)	3 (All the monthly Technical Planning Committee meetings were held)
Non Standard Outputs:	Five year development plan reviewed	New five year development plan discussed with lower local ogovernmr technical people,edited and approved by council
<i>Workshops and Seminars</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,500

Vote: 513 Kabarole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	4,000
<i>Domestic Dev't:</i>	9,546	6,500
<i>Donor Dev't:</i>		
Total	20,296	10,500

Output: Operational Planning

Non Standard Outputs:	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,000
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
<i>Allowances</i>		0
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>	6,762	4,000
<i>Donor Dev't:</i>		
Total	10,012	4,000

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

Vote: 513 Kabarole District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	Quarterly report produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & perfomance -Ti	Quarterly report produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & perfomance -Ti
General Staff Salaries		15,956
Travel inland		5,000
Wage Rec't:	15,956	15,956
Non Wage Rec't:	5,000	5,000
Domestic Dev't:		
Donor Dev't:		
Total	20,956	20,956

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	10/01/2016 (preliminary data for preperation of the annuaal report has been collected .)
No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,Kase nda,Kabende,Harugongo,kiyombya)	18 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,K asenda,Kabende,Harugongo,kiyombya)
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Prepare four audit reports that will be submitted to PAC for verification and implimentation.
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	1,776	1,800
Domestic Dev't:		
Donor Dev't:		
Total	1,776	1,800

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,424,687	3,888,481
Non Wage Rec't:	1,593,541	1,593,541
Domestic Dev't:	535,165	535,165
Donor Dev't:		
Total	6,251,517	6,251,517

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters. 4 joint quarterly monitoring programs facilitated and carried out in the District. 65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub Counties). LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.	N/A	0	Some Pensioners were not paid because Public Service did not release back the full list and all the files for validation before payments are effected. Number of employees paid salaries reduced from 2747 to 2717 due to the steady payroll cleaning.
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Expenditure

211101 General Staff Salaries	480,916	531,470	110.5%
211103 Allowances	12,001	8,238	68.6%
221001 Advertising and Public Relations	7,000	5,584	79.8%
221005 Hire of Venue (chairs, projector, etc)	16,000	2,250	14.1%
221007 Books, Periodicals & Newspapers	2,730	738	27.0%
221008 Computer supplies and Information Technology (IT)	1,000	560	56.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	938	31.3%
221014 Bank Charges and other Bank related costs	2,500	429	17.2%
221020 IPPS Recurrent Costs	18,000	6,527	36.3%
222001 Telecommunications	3,200	700	21.9%
223004 Guard and Security services	5,000	1,522	30.4%
223005 Electricity	5,000	2,179	43.6%
223006 Water	4,000	885	22.1%
224004 Cleaning and Sanitation	24,000	10,500	43.8%
225001 Consultancy Services- Short term	5,000	3,778	75.6%
227001 Travel inland	30,000	11,016	36.7%
227004 Fuel, Lubricants and Oils	29,000	13,441	46.3%
228002 Maintenance - Vehicles	15,000	10,828	72.2%
228003 Maintenance – Machinery, Equipment & Furniture	600	530	88.3%

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

282102 Fines and Penalties/ Court wards	5,000	660	13.2%	
Wage Rec't:	480,916	Wage Rec't: 531,470	Wage Rec't: 110.5%	
Non Wage Rec't:	225,247	Non Wage Rec't: 81,303	Non Wage Rec't: 36.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	706,163	Total 612,773	Total 86.8%	

Output: Human Resource Management

Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees audited	N/A	0	The training needs assessment was not conducted, and employees were not audited due to the low local revenue collected during the quarter. 70 vacancies were not submitted to DSC for recruitment due to the delayed receipt of permission from the Ministry.
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Expenditure

211103 Allowances	0	5,000	N/A
213001 Medical expenses (To employees)	8,000	1,770	22.1%
213002 Incapacity, death benefits and funeral expenses	8,000	3,940	49.3%
213004 Gratuity Expenses	20,000	15,440	77.2%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
221009 Welfare and Entertainment	2,000	528	26.4%
227001 Travel inland	8,000	3,005	37.6%
227004 Fuel, Lubricants and Oils	3,000	650	21.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	52,582	Non Wage Rec't: 30,733	Non Wage Rec't: 58.4%
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	52,582	Total 30,733	Total 58.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan available and ready for implementation)	Yes (N/A)	#Error	Other activities like environment and training at the headquarters, training of political leaders were not done due to the fact that funds were not adequate.
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (3 officers Trained in Administrative Officers' law at LDC. 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted 1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI 1 officer supported to acquire a post graduate diploma in Public Administration at UMI 1 officer supported to acquire a post graduate diploma in Human Resource at UMI 4 drivers supported in upgrading to defensive driving in Luzira, Kampala. 3 Secretaries supported for refresher training at a recognised institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population))	0 (N/A)	.00	
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program. Environment and training at Headquarters and LLGs. One exposure tour to train political leaders and technical staff in good practices and development enhancement outside the district.	N/A		
<i>Expenditure</i>				
221003 Staff Training	32,346	13,250	41.0%	

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

291001 Transfers to Government Institutions	0	6,900		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	52,049	<i>Domestic Dev't:</i> 13,250	<i>Domestic Dev't:</i> 25.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	52,049	Total 20,150	Total 38.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	N/A	0	Most of the activities were done using other programs due to insufficiency of funds.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	163		16.3%
227004 Fuel, Lubricants and Oils	1,380	500		36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i> 663	<i>Non Wage Rec't:</i> 8.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,760	Total 663	Total 8.5%	

Output: Office Support services

Non Standard Outputs:	6 National public holidays celebrated in the different identified locations. 3 sign posts installed along major highways .	N/A	0	No any sign post was installed due to the limited local revenue.
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Expenditure

211103 Allowances	2,000	110		5.5%
221009 Welfare and Entertainment	800	162		20.3%
223001 Property Expenses	3,000	750		25.0%
227001 Travel inland	3,496	480		13.7%
227004 Fuel, Lubricants and Oils	3,000	320		10.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,596	<i>Non Wage Rec't:</i> 1,822	<i>Non Wage Rec't:</i> 12.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,596	Total 1,822	Total 12.5%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	2 (2 Monitoring visits)	50.00	N/A
No. of monitoring reports generated	4 (Detailed monitoring reports submitted to technical planning committee and district executive committees for information and action.)	2 (N/A)	50.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	0	1,824		N/A
222001 Telecommunications	0	70		N/A
227004 Fuel, Lubricants and Oils	0	1,356		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	951	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	951	Total 3,250	Total	341.7%

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	N/A	0	Printing of staff identity cards not done yet due to the breakdown of the machine and the inadequate funds to repair and service the machine as a result of the dwindling local revenue.
	Internal and external correspondencies received and dispatched. Postage and courier services effected.			
	Printing of staff identity cards, all at the district headquarters.			
	Mentoring and training of staff done.			

Expenditure

227001 Travel inland	0	3,297		N/A
211103 Allowances	3,700	528		14.3%
211105 Missions staff salaries	0	200		N/A
221003 Staff Training	1,000	10,465		1046.5%
221009 Welfare and Entertainment	3,168	300		9.5%

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	14,790	<i>Non Wage Rec't:</i>	124.3%
<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%
Total	11,900	Total	14,790	Total	124.3%

Output: Information collection and management

Non Standard Outputs:	All relevant Information in the District gathered and disseminated to stakeholders and the egeneral public All District information managed and stored properly.	N/A	0	All relevant Information in the District was gathered but not disseminated to stakeholders and the general public. This will be done in one of the subsequent quarters.
	District ICT center proprly managed and lkept in good operation status including regulaar update of the website			

Expenditure

221002 Workshops and Seminars	2,000	410	20.5%		
221009 Welfare and Entertainment	2,000	710	35.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	185	18.5%		
222003 Information and communications technology (ICT)	2,500	1,200	48.0%		
227001 Travel inland	4,000	2,439	61.0%		
227004 Fuel, Lubricants and Oils	3,000	1,356	45.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,076	<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,076	Total	6,300	Total	33.0%

Output: Procurement Services

0 N/A

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Procurement work plan and budget prepared, procurement reports submitted to PPDA.

Having a list of all prequalified firms, and bid documents in place.

Advertise works and services, and tender markets.

User departments guided on procurement and production of procurement reports.

Expenditure

211103 Allowances	1,500	132	8.8%
221001 Advertising and Public Relations	5,000	2,100	42.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	525	17.5%
227001 Travel inland	4,000	2,158	54.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	5,415	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	5,415	34.9%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased: 0 (Five motorcycles will be maintained and repaired) 1 (N/A) 0 N/A

No. of vehicles purchased: 1 (Four Installments of loan for the Chief administrative officers vehicle paid in time and 2vehicles maintained) 1 (N/A) 100.00

Non Standard Outputs: NA N/A

Expenditure

231004 Transport equipment	20,000	5,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	5,000	25.0%
Donor Dev't:		0	0.0%
Total	20,000	5,000	25.0%

Output: Other Capital

0 N/A

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Funding of selected community groups and supporting LLG workplans N/A

Expenditure

314201 Materials and supplies	349,977	158,100	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,977	158,100	45.2%
Donor Dev't:		0	0.0%
Total	349,977	158,100	45.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	15/june/2016 (Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained,IFMS operational expenses incurred)	#Error	None
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Non Standard Outputs: NIL Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained,IFMS operational expenses incurred

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,419	71.0%
221011 Printing, Stationery, Photocopying and Binding	33,421	17,087	51.1%
221016 IFMS Recurrent costs	5,000	1,485	29.7%
227001 Travel inland	30,000	12,481	41.6%
227004 Fuel, Lubricants and Oils	20,000	10,847	54.2%
228002 Maintenance - Vehicles	10,000	901	9.0%
211101 General Staff Salaries	308,480	149,783	48.6%
211103 Allowances	8,000	1,934	24.2%

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	308,480	<i>Wage Rec't:</i>	149,783	<i>Wage Rec't:</i>	48.6%
<i>Non Wage Rec't:</i>	117,421	<i>Non Wage Rec't:</i>	46,153	<i>Non Wage Rec't:</i>	39.3%
<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%
Total	425,901	Total	195,936	Total	46.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	195 (Million Uganda Shillings collected during the financial year)	76 (million shillings collected during the second Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.)	38.97	Lack of parish Chiefs in some subcounties to enforce collection.
Value of Other Local Revenue Collections	()	40 (Million Uganda shillings was collected during the quarters)	0	
Value of Hotel Tax Collected	9.335 (Million Uganda shilling collected during the financial year.)	86 (Million Uganda shillings was collected during the quarters)	921.26	
Non Standard Outputs:	NIL	76 million shillings collected during the second Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,143	28.6%
227001 Travel inland	12,000	3,951	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	5,094
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,000	Total	5,094
			Total
			25.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/2/2015 (District budget and annual workplan presented to council for consideration and debate)	25/2/2016 (District budget and annual workplan will be presented to council for consideration and debate)	#Error	Need more funding
Date of Approval of the Annual Workplan to the Council	15/6/2015 (Annual District workplan produced and approved by council.)	15/6/2016 (Preparation of the BFP and draft budget 2016/17 and workplans on going)	#Error	
Non Standard Outputs:	NIL	District budget and annual workplan will be presented to council for consideration and debate		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,033	25.8%
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	6,000	2,124	35.4%	
227004 Fuel, Lubricants and Oils	4,500	2,457	54.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	5,614	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	5,614	37.4%	

Output: LG Expenditure mangement Services

0 Need more fundng.

Non Standard Outputs: Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC
 Half year roport produced and all books of accounts prperly kept and managed

Expenditure

227001 Travel inland	8,000	2,999	37.5%	
227004 Fuel, Lubricants and Oils	4,000	1,763	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	4,762	29.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	4,762	29.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff. Holding and preparing of 42 DEC meeting. Organizing and facilitating 48 supervision meetings. 48 mobilization and sensitization meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Bukuuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kiyombya Sub County, Harugongo Sub County, Kabende Sub County and Kabonero Sub County.and leaders conference	Payment of salary and gratuity to all eligible political leaders and staff. Holding and preparing of 42 DEC meeting. Organizing and facilitating 48 supervision meetings. 48 mobilization and sensitization meetings held in all LLG that include; Rwimi T		
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Expenditure

211101 General Staff Salaries	183,552	91,776	50.0%
211103 Allowances	135,297	18,000	13.3%
212102 Pension for General Civil Service	1,377,350	289,734	21.0%
212103 Pension for Teachers	1,496,879	395,656	26.4%
Wage Rec't:	183,552	Wage Rec't: 91,776	Wage Rec't: 50.0%
Non Wage Rec't:	3,043,226	Non Wage Rec't: 703,390	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,226,778	Total 795,166	Total 24.6%

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	03 contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	2,000	83.3%
227001 Travel inland	5,600	500	8.9%

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	31.3%
<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%
Total	8,000	Total	2,500	Total	31.3%

Output: LG staff recruitment services

0 Need more funding

Non Standard Outputs:	65 percent of the established staff structure recruited, All eligible staff confirmed in service, All disciplinary cases handled and disposed off, quarterly reports of the commission made and submitted	65 percent of the established staff structure recruited, All eligible staff confirmed in service, All disciplinary cases handled and disposed off, quarterly reports of the commission made and submitted
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Expenditure

211101 General Staff Salaries	24,336	12,168	50.0%
211103 Allowances	4,000	8,500	212.5%
221004 Recruitment Expenses	8,000	7,000	87.5%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 12,168	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	94,336	Total 27,668	Total 29.3%

Output: LG Land management services

No. of Land board meetings	12 (one meeting every month)	2 (Meeting of the District Land Board held at the District Headquarters.)	16.67	None
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	412 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved)	41.20	
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees	Land board members inducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%
227001 Travel inland	8,400	3,100	36.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 3,500	Total 35.0%

Output: LG Financial Accountability

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed at the District Headquarters and other administrative units.)	01 (Meeting of DPAC to discuss internal and external reports at the District Headquarters and other administrative units held.)	25.00	None
No. of Auditor Generals queries reviewed per LG	1 (Verification of Auditor General's report for identification of queries.)	1 (Meeting to Verify the Auditor General's report for identification of queries.)	100.00	
Non Standard Outputs:	4 quarterly reports submitted to District Council.	01 quarterly report submitted to District Council.		

Expenditure

227001 Travel inland	7,200	5,000	69.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 5,000	Total 50.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	10 monitoring visits were made in the Sub Counties of Rwiimi, Ruteete , Hakibaale, Bukuuku, Busoro, Kabende, Harugongo, Kabonero, Rubona T/C, Kibiito T/C. Monitoring of road works, school infrastructure, health facilities, etc	0	None
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Expenditure

211103 Allowances	5,000	15,500	310.0%
221001 Advertising and Public Relations	5,000	600	12.0%
227001 Travel inland	39,488	7,500	19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	101,488	<i>Non Wage Rec't:</i> 23,600	<i>Non Wage Rec't:</i> 23.3%
<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%
Total	101,488	Total 23,600	Total 23.3%

Output: Standing Committees Services

0 None

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter.

12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.

01 meeting of council standing committee was held.

01 meeting was held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditure passed.

Expenditure

211103 Allowances	94,791	41,000	43.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	94,791	<i>Non Wage Rec't:</i> 41,000	<i>Non Wage Rec't:</i> 43.3%
<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%
Total	94,791	Total 41,000	Total 43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: DPMOs office supported and facilitated to coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit for production staff and committee held. Staff salaries in the department paid during the quarter. Organise an agricultural trade show and conference at the district

2 general staff meetings were held, 2 motor vehicles pickups of the department were serviced and repaired, 24 staff were supported and mentored, all their salaries were paid, office equipment like computers were maintained.

0 the IFMS system makes it difficult to access the funds. The inputs under operation wealth creation are delivered late especially planting materials are always delivered out of season, the quantities are always very small. The department is understaffed

Expenditure

211101 General Staff Salaries	855,359	112,334	13.1%
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,500	750	50.0%	
221002 Workshops and Seminars	6,500	3,250	50.0%	
221009 Welfare and Entertainment	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50.0%	
221012 Small Office Equipment	200	100	50.0%	
222003 Information and communications technology (ICT)	850	425	50.0%	
223005 Electricity	3,400	1,700	50.0%	
223006 Water	920	460	50.0%	
224004 Cleaning and Sanitation	300	150	50.0%	
226001 Insurances	2,750	1,375	50.0%	
227001 Travel inland	10,598	5,299	50.0%	
227004 Fuel, Lubricants and Oils	1,384	692	50.0%	
228002 Maintenance - Vehicles	9,000	4,500	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50.0%	
	<i>Wage Rec't:</i> 855,359	<i>Wage Rec't:</i> 112,334	<i>Wage Rec't:</i> 13.1%	
	<i>Non Wage Rec't:</i> 40,302	<i>Non Wage Rec't:</i> 20,151	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i> 6,208	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 901,869	Total 132,485	Total 14.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (funding for this output is not in place)	6 (6 raised stands constructed in Mugusu market in mugusu sub county to help maintain improved hygiene during the marketing of crops in Mugusu market)	0	the cutting are delivered by the suppliers at the end of the rainy season.
Non Standard Outputs:	Follow up tea farmers in Hakibale, distribute cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,	500 guerney bags containing 1000 cuttings of 2ft each were distributed in the sub counties of Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karag		

Expenditure

221002 Workshops and Seminars	6,000	3,000	50.0%	
221007 Books, Periodicals & Newspapers	1,200	600	50.0%	
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	250	50.0%	
222003 Information and communications technology (ICT)	2,000	1,000	50.0%	
224001 Medical and Agricultural supplies	2,900	1,450	50.0%	
224005 Uniforms, Beddings and Protective Gear	1,400	700	50.0%	
224006 Agricultural Supplies	10,000	5,000	50.0%	
227001 Travel inland	5,364	2,682	50.0%	
228001 Maintenance - Civil	2,000	1,000	50.0%	
228002 Maintenance - Vehicles	1,000	500	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 15,864	<i>Non Wage Rec't:</i> 7,932		<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 10,000		<i>Domestic Dev't:</i> 50.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 35,864	Total 17,932		Total 50.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	1800 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	72.00	insufficient funds have hampered the desired progress of in this section
No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	100.00	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.	9500 (4500 layer chicks vaccinated against common poultry diseases in Buheesi, Kiyombya, Rubona T/c, Ruteete, west Division, East Division, south Division, Busoro., 5000 dogs vaccinated vs rabies in Rubona Town council, Katebwa subcounty, kibiito sub county, Kibiito Town council, Kisomoro S/c.)	95.00	
Non Standard Outputs:	300 Disease surveillances carried out in all the 24 lower local governments)			
	1450 heads of cattle to be inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	831 cows were artificially inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S/c, Karambi S/c, Kyeitamba T.C.		
	Procure atleast (3) hybrid bulls for multiplication in the district			
<i>Expenditure</i>				
221002 Workshops and Seminars	6,679	3,340	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
222003 Information and communications technology (ICT)	1,000	500	50.0%	
224001 Medical and Agricultural supplies	4,500	250	5.6%	
227001 Travel inland	19,321	5,661	29.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	30,500	10,250	33.6%	

Output: Fisheries regulation

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	1400 (kgs of fish harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	1550 (kgs of fish to be harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	110.71	insufficient funds, poor transport, insufficient manpower hamper the progress of achieving the desired outputs
No. of fish ponds stocked	2 (Fish ponds shall be stocked with both Tilapia and Cat fish fingerlings, 1 demonstration cages stocked with Tilapia fish)	21 (Fish ponds stocked and 13300 fries delivered to farmers Mugusu, Kibiito, Kasenda, Kicwamba, Rwimi, Fort portal municipality)	1050.00	
No. of fish ponds constructed and maintained	2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	2 (Fish pond to be constructed and maintained, 2000 fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba, Rwimi S/c or Kasenda. Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	100.00	
Non Standard Outputs:	Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro, Kasenda, Kicwamba, Rwimi, Fort portal municipality 4 crater lake management trainings to be carried out in the subcounties of Rwimi, Kasenda, Kicwamba and Busoro. Inspection of all fish in markets, trucks and the one with traders. Training of fish traders on phytosanitary measures in the subcounties of rwimi, karago TC, mugusu, kicwamba and fort portal municipality	13 Fish Act enforced through fish market inspections, quality fish Ensured, fish production increased In Mugusu, Kibiito, Kasenda, Kicwamba, Rwimi, Fort portal municipality 4 crater lake management trainings to be carried out in the subcounties of Rwimi,		

Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	500	250	50.0%
224001 Medical and Agricultural supplies	4,120	2,060	50.0%
227001 Travel inland	11,736	5,868	50.0%

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,356	<i>Non Wage Rec't:</i>	10,178	<i>Non Wage Rec't:</i>	98.3%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,356	Total	10,178	Total	50.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	1250.00	insufficient personell in the department ,insufficient funds and inadequate transport hinder achievement of the desireec outputs.
Non Standard Outputs:	trainig of farmers in good quality honey production, production of bee venom.	8 trainings carried out in good honey production in the lower local governments of Busoro,Kicwamba,Kasenda,Buk uuku Rubona TC,Kateebwa ,and Karangura		

Expenditure

221002 Workshops and Seminars	922	461	49.9%		
224006 Agricultural Supplies	1,675	838	50.0%		
227001 Travel inland	6,392	3,196	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,989	<i>Non Wage Rec't:</i>	4,494	<i>Non Wage Rec't:</i>	112.7%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,989	Total	4,494	Total	50.0%

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

No of slaughter slabs constructed	1 (slaughter slab constructed in karangura sub county)	1 (Slaughter slab constructed in Karangura Subcounty)	100.00	Insufficient funds hinder construction of more badly needed slabs to improve on the hygien of meat
Non Standard Outputs:	nil	Nil		

Expenditure

312104 Other Structures	0	2,640	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	2,640	<i>Domestic Dev't:</i>	88.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,640	Total	88.0%

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of businesses issued with trade licenses	15 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)	140 (usineses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)	933.33	Insufficient funds , small number of personell
No of businesses inspected for compliance to the law	15 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	75 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	500.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings to be held in Town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	2 (Trade sensitization meetings to be held in Town councils of Rubona, Kijura.)	100.00	
No of awareness radio shows participated in	7 (Radio talk shows to be participated in in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	3 (adio talk shows and participants were drawn from kibiito T/C and Rwimi TC Rubona T/C, Karago and Kijura T/C)	42.86	
Non Standard Outputs:	N/A	NIL		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	0	0.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	0	<i>Donor Dev't:</i> 0.0%
	Total 2,000	Total 0	Total 0.0%	

Output: Market Linkage Services

No. of market information reports desserminated	3 (market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)	6 (Market inspection reports made after inspecting markets in Rubona town council , Kiko town council , Karago town council and Kijura town council)	200.00	insufficient funding , lack of personel and appropriate means of transport.
No. of producers or producer groups linked to market internationally through UEPB	1 (Business groups in Rubona town council , Kiko town council , Karago town council and Kijura town council to be linked to international markets through the UEPB)	8 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c linked to international markets through the UEPB)	800.00	
Non Standard Outputs:	Information on markets to be desiminated through radio programees, 3 radio programees to be run	3 radio programs were made to disseminate market information		

Expenditure

222003 Information and	300	150	50.0%	
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

communications technology (ICT)

227001 Travel inland	1,486	743	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,786	893	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,786	893	Total	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups to be assisted with registration)	6 (cooperative groups have been assisted with registration in Karambi , Kiyombya ,Mugusu ,Kijura T/C,Ruteete and Rwimi sub counties)	200.00	The inputs are insufficient to facilitate the implementation of all the activities required to achieve the desired outputs so that the cooperatives can be supervised to the desired level.
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 24 lower local governments in the district)	7 (cooperative groups have been organised for registration in kasenda, kicwamba , karago T/C.Rubona T/C,Kateebwa, karangura and Kabonero Subcounties)	140.00	
No of cooperative groups supervised	5 (Supervise and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	11 (Supervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	220.00	
Non Standard Outputs:	4 cooperative accounts Audited according to the cooperatives act	4 Cooperatives accounts audited and annual general meetings held as per the cooperatives act		

Expenditure

221001 Advertising and Public Relations	200	100	50.0%	
221002 Workshops and Seminars	500	250	50.0%	
227001 Travel inland	2,578	1,289	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,278	1,639	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,278	1,639	Total	50.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (Any new upcoming tourist sites and facilities to be identified and registered)	5 (New up commig tourist sites and facilities Nkuruba original and lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake In Bukuuku)	100.00	There are inadquatetransport facilities to facilitate the regular inspection an identification of these sites.
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (Hospitality facilities assessed to ensure their availability which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Kenneth Inn Nyina bulitwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge and the other new upcoming entities.)	25 (Hospitality facilities assessed to ensure their availability and suitability which include Rigo resort in Kasenda, lake Kifuruka resort in Kasenda and Kyatwa crater lake resort in Rwimi, Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Kenneth Inn Nyina bulitwa, west end motel, Toro resort, Palace motel Kluges farm in Fort Portal Municipality and Ndali lodge in Kasenda, Kyaninga Lodge in Busoro Top of the world in Ruteete sub county, Chimpanzee, CVK lodge in Ruteete sub county.)	208.33	
No. of tourism promotion activities mainstreamed in district development plans	4 (community eco tourism awareness meetings to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	5 (community eco tourism awareness meetings held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	125.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
212102 Pension for General Civil Service	200	100	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 100		<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 200	Total 100		Total 50.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 reports on the value addition support prepared and disseminated.)	yes (2 reports on the value addition support prepared and disseminated.)	#Error	inadequate transport and financial facilitation are a hindrance to achieving better results
No. of value addition facilities in the district	6 (value addition facilities identified in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council.)	30 (Milk processing plants in South Division, rice processing plants Rwiimi town council, maize processing units West Division, Honey processing Rubona Town council, and Kiko Town council, Coffee processing Kateebwa sub county, Wine processing Kicwamba and Ruteete Sub county)	500.00	

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of producer groups identified for collective value addition support	4 (Producer groups identified for collective value addition support Harugongo, Rwimi, Bukuuku and Kateebwa)	4 (In Rwimi maize producers have been identified for collective value addition on maize harugongo onion producers have been identified for collective value addition on onions bukuuku coffee producers have been identified for collective value addition kateebwa coffee producers have been identified for collective value addition)	100.00	
No. of opportunities identified for industrial development	3 (industrial opportunities identified in Rwimi)	3 (industrial opportunities in rwimi for processing maize, in kazingo for processing coffee and kisomoro for processing Wine.)	100.00	
Non Standard Outputs:	nil	Nil		
<i>Expenditure</i>				
227001 Travel inland	103	52	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV, IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV, IIIs and IIs, implementation of unicef, METS and BTC activities done monit	0	slow process of releasing requisitioned funds
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Expenditure

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	3,768,405	1,354,544	35.9%	
221002 Workshops and Seminars	5,049	1,000	19.8%	
221003 Staff Training	305,256	193,110	63.3%	
221008 Computer supplies and Information Technology (IT)	3,000	1,330	44.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	908	22.7%	
221014 Bank Charges and other Bank related costs	3,000	220	7.3%	
223005 Electricity	8,000	2,477	31.0%	
223006 Water	4,000	370	9.3%	
227001 Travel inland	108,000	3,433	3.2%	
227004 Fuel, Lubricants and Oils	70,000	18,643	26.6%	
228002 Maintenance - Vehicles	16,000	10,241	64.0%	
	<i>Wage Rec't:</i> 3,768,405	<i>Wage Rec't:</i> 1,354,544	<i>Wage Rec't:</i> 35.9%	
	<i>Non Wage Rec't:</i> 96,305	<i>Non Wage Rec't:</i> 38,732	<i>Non Wage Rec't:</i> 40.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 440,000	<i>Donor Dev't:</i> 193,000	<i>Donor Dev't:</i> 43.9%	
	Total 4,304,710	Total 1,586,276	Total 36.8%	

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Patients visiting NGO basic health facilities)	2428 (Inpatients visited NGO lower level health units)	60.70	insufficient PHC funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised with pentavalent vaccine in the NGO hospital)	915 (Children were immunised with pentavalent vaccine in NGO health facilities)	30.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	522 (Deliveries were conducted in NGO lower level health units)	52.20	
Number of outpatients that visited the NGO Basic health facilities	50000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, receiving funds to ensure efficient service delivery at the NGO health facilities)	22035 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, receiving funds to ensure efficient service delivery at the NGO health facilities)	44.07	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	449,161	224,581	50.0%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	449,161	<i>Non Wage Rec't:</i>	224,581	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	449,161	Total	224,581	Total	50.0%

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

%age of approved posts filled with qualified health workers	71 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	82 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	115.49	received training funds for data management and viral load from METS which was successfully conducted
Number of trained health workers in health centers	300 (Trained health workers in al health centers in the entire district)	490 (Trained health workers in al health centers in the entire district)	163.33	
No.of trained health related training sessions held.	30 (Training sessions for medical staff)	10 (Training sessions for medical staff)	33.33	
Number of outpatients that visited the Govt. health facilities.	400000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub counties.)	2089972 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub counties)	522.49	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health units and attended to by a trained medical personel)	3708 (Deliveries made in government health units and attended to by a trained medical personel)	52.97	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.(active VHTs))	40 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.(active VHTs))	100.00	
No. of children immunized with Pentavalent vaccine	30000 (Children immunised with pentavalent vaccine in government health units)	11123 (Children immunised with pentavalent vaccine in government health units)	37.08	
Number of inpatients that visited the Govt. health facilities.	10000 (Patients admitted in government health units)	5098 (Patients admitted in government health units)	50.98	
Non Standard Outputs:	Trained health workers in al health centers in the entire district	viral load and data mgt knowledge acquired		

Expenditure

263313 Conditional transfers for PHC- Non wage	196,253	97,521	49.7%
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	196,253	<i>Non Wage Rec't:</i>	97,521	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,253	Total	97,521	Total	49.7%

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

No of OPD and other wards rehabilitated	2 (OPD and other wards rehabilitated (rehabilitaioon of Kasunganyanja HC111, Kabarole Hospital facelif))	2 (Kasunganyanja maternity under construction currently at slab level and a certificate paid. kabarole hospital being rehabilitated)	100.00	None
No of OPD and other wards constructed	4 (OPD and other wards constructed (completion of last years investments.))	4 (all constructions have been completed but only 1 retention paid)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	378,000	84,043	22.2%
231006 Furniture and fittings (Depreciation)	2,084	15,000	719.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	387,641	<i>Domestic Dev't:</i>	99,043	<i>Domestic Dev't:</i>	25.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	387,641	Total	99,043	Total	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub	1664 (Teachers paid their monthly salary for all primary schools in all Lower Local Governments)	100.00	Some times tachers missout salaries but rectified later
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)

No. of qualified primary teachers 1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.) 1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.) 100.00

Non Standard Outputs: Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C

Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count

Expenditure

211101 General Staff Salaries	8,898,493	4,065,474	45.7%
221002 Workshops and Seminars	60,000	21,330	35.6%
Wage Rec't:	8,898,493	Wage Rec't: 4,065,474	Wage Rec't: 45.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,591	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	60,000	Donor Dev't: 21,330	Donor Dev't: 35.6%
Total	8,967,084	Total 4,086,804	Total 45.6%

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	6000 (Pupils are estimated to sit PLE)	120.00	Some of the pupils who return are
No. of Students passing in grade one	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	100.00	indisciplined because of age (they are old)
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	100.00	
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	100.00	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.		

Expenditure

263311 Conditional transfers for Primary Education

717,950

478,705

66.7%

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	717,950	<i>Non Wage Rec't:</i>	478,705	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	717,950	Total	478,705	Total	66.7%

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

No. of classrooms constructed in UPE	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)	100.00	None
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	342,691	289,258	84.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	355,945	<i>Domestic Dev't:</i>	289,258	<i>Domestic Dev't:</i>	81.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	355,945	Total	289,258	Total	81.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	None
No. of teacher houses constructed	4 (Completion of last financial years investment and construction of .Masongora P..S (Presidential pledge))	3 (Staff houses have all been roofed i.e Nyakasura Jr., Gatyanga P/S & Kanyamukali P/S)	75.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231002 Residential buildings (Depreciation)	291,253	40,000	13.7%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	291,253	<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,253	Total	40,000	Total	13.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (Desks procured and distributed to the following	400 (The procurement process is complete though the desks are	100.00	None
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

schools as yet to be delivered to the beneficiaries because work is still going on)

belownyabwina,kyamatanga,nso ngya,kabata,ntanda,bwanika,rwe nkuba,nyamisingiri,kasura,kimb ugu,kichwamba,kaboyo and nyabwina)

Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	78,565	20,080	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,565	20,080	25.6%
Donor Dev't:		0	0.0%
Total	78,565	20,080	25.6%

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

No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	5000 (Students sitting O level in the secondary schools in the district)	125.00	None
No. of students passing O level	5000 (Pupils passing o level with good results.)	5000 (Students passing O level with good results)	100.00	
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	100.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of studentss per teacher ratio in all secondary schools reduced to 53 percent for compulsory subjects		

Expenditure

211101 General Staff Salaries	2,021,670	804,134	39.8%
Wage Rec't:	2,021,670	804,134	39.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,021,670	804,134	39.8%

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	100.00	Rate of absenteeism is high
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	1,565,304	644,646	41.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	41.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,565,304	Total 644,646	Total 41.2%	

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	100.00	None
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	100.00	
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.		
<i>Expenditure</i>				
211101 General Staff Salaries	295,378	106,000	35.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	35.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,249,401	Total 106,000	Total 8.5%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of Katungunnda community library.	Katungunnda community library completed	0	None
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	20,000	30,000	150.0%	
Wage Rec't:	0	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:	20,000	Domestic Dev't: 30,000	Domestic Dev't: 150.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 30,000	Total 150.0%	

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	87,781	175,562	200.0%	
211103 Allowances	1,230	1,378	112.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45.0%	
Wage Rec't:	87,781	Wage Rec't: 175,562	Wage Rec't: 200.0%	
Non Wage Rec't:	42,640	Non Wage Rec't: 2,728	Non Wage Rec't: 6.4%	
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	130,421	Total 178,290	Total 136.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services, report production and other qualifying activities	Payment of staff salaries, monitoring and supervision of department activities, facilitation of official travels, sitting of DRCs and other office operations	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	162,933	71,266	43.7%	
211103 Allowances	4,000	3,404	85.1%	
221009 Welfare and Entertainment	12,000	5,287	44.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	998	25.0%	
221014 Bank Charges and other Bank related costs	3,000	572	19.1%	
223005 Electricity	2,000	168	8.4%	
223006 Water	2,000	108	5.4%	
227001 Travel inland	11,000	12,681	115.3%	
227004 Fuel, Lubricants and Oils	3,000	748	24.9%	
Wage Rec't:	162,933	Wage Rec't: 71,266	Wage Rec't: 43.7%	
Non Wage Rec't:	41,000	Non Wage Rec't: 23,966	Non Wage Rec't: 58.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	203,933	Total 95,232	Total 46.7%	

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

Length in Km of District roads periodically maintained	78 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Kinyankende mitandi Kinyankende, Kaboyo Kazingo, Kasusu Mugusu, Butebe Karambi, Kichwamba Kiburara, Kisongi Munobwa, Kisomoro Kyamatanga, Kasusu Buhesi, Isunga Rwankenzi, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenance)	27 (Kilometers of the following roads: Kasusu Kabahango Buheesi and Kisomoro Kyamatanga roads now complete, Kirere Kabegira, Katoma Bwabya Kyembogo)	34.62	Less funds released and Heavy rains
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kadindimo Kakoga, Kyakatabazi Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	248 (All the maintainable road sections of the district network has been worked on atleast once.)	100.00	
No. of bridges maintained	2 (Re decking of Mahoma bridges on Kasusu Kimuhonde road.)	2 (Procurement process for re decking of Mahoma bridges on Kasusu Kimuhonde road and rectification of snags on Rwakaberege bridge on Kirere Kabegira road)	100.00	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	557,062	146,168	26.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 557,062	<i>Non Wage Rec't:</i> 146,168	<i>Non Wage Rec't:</i> 26.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 557,062	Total 146,168	Total 26.2%	

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

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Payment of the previous bills and minor repairs were done	0	Less funds released.
<i>Expenditure</i>				
231005 Machinery and equipment	95,455	33,138	34.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 95,455	<i>Non Wage Rec't:</i> 33,138	<i>Non Wage Rec't:</i> 34.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 95,455	Total 33,138	Total 34.7%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	36 (Kilometers of community access road rehabilitation and maintenance under CAIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)	20 (Kilometers of community access road rehabilitation and maintenance under CAIP III Batch A in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero supervised and monitored)	55.56	Contractors hauled works due to the wet season
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	6 (Rehabilitation of Ibale SS - Katentebere road and Mukwano Kanyamakere road. Supervise and monitor CAIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	15 (Supervise and monitor CAIP road works in Ruteete and Kabonero SCs.)	250.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	85,000	35,228	41.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35,228	<i>Non Wage Rec't:</i> 41.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	35,228	Total 41.4%

Output: Bridge Construction

No. of Bridges Constructed	3 (Construct Mpanga bridge on Kazingo- Kihondo road started on in the FY 2014/15 and Rwebijoka bridge connecting Kiyobya SC and Kibiito SCs using the Mahoma reinforcement bars previously procured.)	3 (Procurement process for the construction of Rwebijoka Bridge and Kisakyabairu bridge. Monitoring and supervision of completion of construction of Mahoma bridge along Buhesi Kabata road Construction of Yerya Bridge to Deck level)	100.00	Works on schedule. Certificate has no yet been paid, it is still in process.
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	160,610	37,114	23.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	37,114	<i>Domestic Dev't:</i> 22.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	37,114	Total 22.6%

Function: District Engineering Services*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	2 (Completion of Rwimi and Kabonero SC Headquarters, construction of VIP Latrines and repair of district headquarters)	2 (construction of a VIP latrine at Kibiito Headquarter, Maintenance of the district headquarter structures Procurement of the contractor to repair and maintain the district headquarter and completion of Rwimi and Kibiito Sub County Headquarters)	100.00	None
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for N/A

Expenditure

314202 Work in progress	51,000	23,970	47.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	51,000	23,970	47.0%
<i>Donor Dev't:</i>		0	0.0%
Total	51,000	23,970	47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .

Quarter one and Quarter two reports prepared and submitted to the Ministry of Water and Environment. Reports prepared and submitted to district council, works committee and District Executive Committee, procurement plans and reports submitted to PDU

0

Lack of office vehicle hampers field movement. The Technical support unit 6 of the Ministry has advised the district to budget for the procurement of a new motor vehicle in the next financial year.

Water Atlas Up-dated 4 times in the year.

Stakeholders coordinated.

Feasibility studies and technical reports prepared

Expenditure

211101 General Staff Salaries	48,222	33,694	69.9%
227001 Travel inland	15,000	25,398	169.3%
227004 Fuel, Lubricants and Oils	13,035	1,730	13.3%

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	48,222	<i>Wage Rec't:</i>	33,694	<i>Wage Rec't:</i>	69.9%
<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>	28,035	<i>Domestic Dev't:</i>	27,128	<i>Domestic Dev't:</i>	96.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,257	Total	60,822	Total	79.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water quality surveillance reports produced on a quarterly basis)	0 (Activity to be conducted in 3rd quarter)	.00	Community capital cash contribution for water facilities is still low. Communities are just coming to terms with their responsibility to contribute towards the cost of construction of their water facilities.
No. of supervision visits during and after construction	15 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	0 (Activity to be conducted in 3rd quarter)	.00	
No. of water points tested for quality	18 (Water quality surveillance reports produced on a quarterly basis)	0 (Activity to be conducted in 3rd quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Award letters displayed at district headquarters, quarterly releases also displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	2 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	50.00	
Non Standard Outputs:	Revitalised water user committees	Technical support Unit 6 is to follow up with MWE the progress of designs for Karago town council, district is to capture Form 1s and Form 4s for works undertaken by CSOs, land where water facilities sit is to be secured with formal land agreements, AAID		

Expenditure

227001 Travel inland	14,000	4,840	34.6%
227004 Fuel, Lubricants and Oils	4,182	1,328	31.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	18,182	6,168	33.9%
<i>Donor Dev't:</i>		0	0.0%
Total	18,182	6,168	33.9%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will advocate for the leasing out of these facilities by sub-	0	N/A
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	county authorities) 0 (HPMAs and SWSSB trainings will be funded by CSOs outside this budget.)	.00	
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (KAHASA has been awarded the tender to rehabilitate water points. At the close of the second quarter works had not started due to heavy rains in the district.)	93.33	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (KAHASA is rehabilitating the Buheesi gravity flow scheme, Bukuuku gravity flow scheme is to be rehabilitated in the third quarter)	86.32	
No. of water points rehabilitated	13 (Buheesi gravity flow scheme will be rehabilitated in Bukiika and Kyekumburwa villages, Bukuuku gravity flow scheme at Bionde source and Kaisamba line, Bubandi gravity flow scheme at Bubandi, Katurru and Nyeihanga, Mugusu gravity flow scheme at Kiraaro and Kigaya villages, and Kicwamba gravity flow scheme at Buharra and Geme. In addition, boreholes will be rehabilitated at Kigarama, Mugusu trading centre and Mperre in Mugusu sub-county. Shallow wells will be rehabilitated at Nyansozi, Butebe, and Nyakarango in Karambi sub-county and Kagote 'D' and Kitere in West Division)	0 (KAHASA has been awarded the tender to rehabilitate water points. At the close of the second quarter works had not started due to heavy rains in the district.)	.00	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Omuhiigo strategy - community action to revitalise water user committees and repair non-functioning water sources has started. Sub-counties have developed schedules for implementing Omuhiigo. AAD has repaired 85 water points in the sub-counties of Busoro		
<i>Expenditure</i>				
227001 Travel inland	59,236	2,810	4.7%	
228001 Maintenance - Civil	51,398	1,440	2.8%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,236	<i>Non Wage Rec't:</i>	2,810	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>	51,398	<i>Domestic Dev't:</i>	1,440	<i>Domestic Dev't:</i>	2.8%
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	130,634	Total	4,250	Total	3.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	43 (Water user committees trained I safe water use and mangement of water sources)	20 (Committees trained in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)	46.51	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Hand pump mechanics to be trained in data collection techniques)	0 (Hand pump mechanics and Water board members will be trained by CSOs, off budget.)	.00	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be celebrated in March 2016)	0 (Sanitation week and World Water Day celebrations will be marked in March 2016.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District level advocacy meeting to be held)	3 (District level and two inter sub-county level meetings were held as planned.)	300.00	
No. of water user committees formed.	40 (Lists of water user committees displayed at sub-county level. Action plans developed by water users integrated in sub-county water and sanitation plans.)	20 (Committees formed and action plan developed and integrated in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)	50.00	
Non Standard Outputs:	Functional water supply and sanitation boards in all sub-counties and town councils	Community action plans were generated in 20 villages.		

Expenditure

227001 Travel inland	24,875	20,795	83.6%		
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,495	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,380	<i>Domestic Dev't:</i>	22,795	<i>Domestic Dev't:</i>	89.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,875	Total	22,795	Total	78.9%

Output: Promotion of Sanitation and Hygiene

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries	Sanitation campaigns have been conducted in 25 villages in the sub-counties of Kibiito and Kasenda. The activities conducted have included preparatory meetings, launch of the campaign in each village and follow up visits by extension staff (CDOs and HAS	0	N/A
<i>Expenditure</i>				
227001 Travel inland	28,267	11,000	38.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,267	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i> 11,000	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,267	Total 11,000	Total 35.2%	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, andKabonero)	1 (Awards have been made for piped water systems construction by KAHASA. Works to commence in third quarter.)	16.67	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties and mitandi gravity scheme extension)	3 (Awards have been made for piped water systems construction. Works to commence in third quarter.)	25.00	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	Awards have been made for piped water systems construction. Works to commence in third quarter in the dry season		
<i>Expenditure</i>				
312104 Other Structures	328,440	55,162	16.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	300,440	<i>Domestic Dev't:</i> 55,162	<i>Domestic Dev't:</i> 18.4%	
<i>Donor Dev't:</i>	28,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	328,440	Total 55,162	Total 16.8%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	All salaries for all staff Paid for all the 6 months of the 2 Quarters. One staff meeting held.	0	The departmental vehicle is grounded and therefore office running and implementation of field activities is quite a challenge.
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Expenditure

211101 General Staff Salaries	155,245	86,000	55.4%
211103 Allowances	0	2,282	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,010	101.0%
<i>Wage Rec't:</i>	155,245	<i>Wage Rec't:</i> 86,000	<i>Wage Rec't:</i> 55.4%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 3,292	<i>Non Wage Rec't:</i> 82.3%
<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%
Total	159,245	Total 89,292	Total 56.1%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (Beneficiaries of seedlings distributed and private plantation developers in the whole district sensitized in plantation establishment and management.)	205 (Men and women trained in forest management in Sub Counties of Bukuuku, Busor, Katebwa, Karangura, Kabonero, Buheesi, Ruteete and Town Councils of Kiko, Karago, Rubona)	410.00	Shortage of funds to implement all the planned activities.
No. of Agro forestry Demonstrations	01 (Farmers in one Sub County sensitized on the various Agroforestry practices that can be employed on their farms aiming at exploitation of the importance of trees in agriculture production.)	0 (All funds were used to implement Community training in Forestry management)	.00	
Non Standard Outputs:	Identification and mapping of well established tree plantations.	All funds were used to implement Community training in Forestry management		

Expenditure

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	642	64.2%	
221011 Printing, Stationery, Photocopying and Binding	500	2	0.4%	
227004 Fuel, Lubricants and Oils	2,500	1,086	43.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,730	<i>Non Wage Rec't:</i> 43.3%	
<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%	
Total	4,000	Total 1,730	Total 43.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (Training communities and local leaders in 4 Sub Counties of Mugusu, Karambi, Kisomoro, Buheesi and Kasenda in wetland management)	03 (Water Shed Management Committees formulated during a Trainings of community members at Mugusu, Karambi and Kiyombya in wetland management and elnino.)	300.00	Lack of enough funds to implements the planned activities. Misprediction of the weather by the National Meteorological station
Non Standard Outputs:	Demarcation of at least 4 wetlands in six Sub Counties of Harugongo, Busoro, Ruteete, Kasenda and Karago Town council.	All funds were used to implement Community training in wetland management		

Expenditure

211103 Allowances	870	900	103.4%	
221002 Workshops and Seminars	4,000	2,862	71.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,395	<i>Non Wage Rec't:</i> 3,762	<i>Non Wage Rec't:</i> 157.1%	
<i>Domestic Dev't:</i>	2,870	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,265	Total 3,762	Total 71.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (compliance inspections held in 20 lower local governments)	10 (Compliance inspections were held at Harugongo, Kichwamba, Katebwa, Mugusu, Busoro, Ruteete, and Kasenda Sub Counties, Karago, and Kiko Town Councils.)	100.00	Lack of departmental transport and inadequate funds though achievements made through interdepartmental coordination's.
Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands	Achievements were made through routine work.		

Expenditure

211103 Allowances	500	500	100.0%	
227004 Fuel, Lubricants and Oils	3,000	1,478	49.3%	

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,978	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,978	Total	49.5%

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

No. of new land disputes settled within FY	02 (Land disputes in the district settled.)	03 (Land disputes were settled at Mukubo village West Division, Fort Portal municipality ,Bukwali and Kamengo in East Division , Fort Portal municipality.)	150.00	30% of revenue collection has not been ploughed back for implementation of planned activities.
Non Standard Outputs:	Area land committees re trained on their roles and land management policies.	(261) Transactions were handled by registry.		
	Land survey	(143) jobs were plotted/mapped by surveys section including both mailo and freehold land in the district.		
	Land registration			
	Issuing Certificates of title	The Lands section collected shs.59,034,500/= as local revenue.		

Expenditure

211103 Allowances	0	3,208	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,596	N/A
227004 Fuel, Lubricants and Oils	3,000	848	28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	5,651
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,000	Total	5,651
			47.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Recruitment of new staff rendered funds

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District	Community Based services department staff paid salaries for the month of october November & December, 15 Recruited Community Development Officers and Assistants were deployed to work in varrious Sub counties, quarterly coordination meeting was organis		inadequcy to deliver community developmennt service delivery
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Expenditure

211101 General Staff Salaries	364,100	123,390	33.9%
211103 Allowances	900	4,548	505.3%
227001 Travel inland	5,037	9,000	178.7%
<i>Wage Rec't:</i>	364,100	<i>Wage Rec't:</i> 123,390	<i>Wage Rec't:</i> 33.9%
<i>Non Wage Rec't:</i>	11,937	<i>Non Wage Rec't:</i> 13,548	<i>Non Wage Rec't:</i> 113.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	376,037	Total 136,938	Total 36.4%

Output: Probation and Welfare Support

No. of children settled	30 (Support the severely abused children to access medical, legal and psycho-social support services,)	134 (Children neglected and abused reached to access legal and physho social support services.)	446.67	Overwhelming number of needy children seeking support while the district has inadequate funds.
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Hold weekly Radio spots on children’s rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children’s & Babies homes on the rules and regulations governing proper management of the children’s & babies’ homes, Support the PSWO to conduct regular support supervisions and mentoring to the children’s & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,

Held radio talk show on VOT on child protection issues emerging on Fort Portal-Kamwenge Road works. Three Children's Homes namely; MANNA RESCUE Home, Tooro Babies Home were supervised and mentored on procedures to follow to renew their operation certif

Expenditure

211103 Allowances	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	400	109	27.3%
227004 Fuel, Lubricants and Oils	1,400	401	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	750	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	750	10.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Facillitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	24 (LLG Facillitiated through community development workers with opeartional costs under CDWG to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	100.00	Inadequate funds to implement activities under the section
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,000	1,488	74.4%
221011 Printing, Stationery, Photocopying and Binding	500	17	3.4%
227004 Fuel, Lubricants and Oils	1,000	495	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,000	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,000	28.6%

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	1344 (FAL learners trained at class level in theLLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	67.20	Inadequate funding to cater for the newly created sub counties & town councils rendering it difficult to support staff for effectively monitoring of the programme
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy

Expenditure

211103 Allowances	8,000	3,658	45.7%
221002 Workshops and Seminars	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	886	17	1.9%
227004 Fuel, Lubricants and Oils	2,000	495	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,886	7,170	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	7,170	36.1%

Output: Gender Mainstreaming

0 inadequate capacity especially by the new CDOs to mainstream gender and implement planned outputs

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	89	17.8%
227001 Travel inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	1,000	411	41.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	5,000	<i>Non Wage Rec't:</i> 71.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,000	5,000	Total 71.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	12 (Support Child Protection Committees & Schools to	274 (children Supported by Child Protection Committees &	2283.33	Overwhelming Youth Projects seeking
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

settled	effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	Schools through, handling, report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)		support from YLP, Low recovery rate & group grievances and Inadequate funds to monitor and follow the youth projects.
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Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels,Mark International Youth day, Organize exposure visits for youth project leaders to share exper		
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Expenditure

211103 Allowances	2,000	8,600	430.0%
227001 Travel inland	2,000	613	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 2,613	<i>Non Wage Rec't:</i> 37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 6,600	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,000	Total 9,213	Total 34.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council supported to conduct executive and council meetings and activities)	1 (district youth council was supported with operational costs)	100.00	inadequate funds to support all the youth councils in the district
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	2,500	2,430	97.2%
221011 Printing, Stationery, Photocopying and Binding	0	77	N/A
227004 Fuel, Lubricants and Oils	500	693	138.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,075	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 45.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,075	Total 3,200	Total 45.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (UNICEF used to support the district in procurement of aids for disability, which funding has stopped)	0 (UNICEF used to support the district in procurement of aids for disability, which funding has stopped)	0	delays in the release of funds due to administration of the new IFM system especially for group support
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Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

30 groups supported in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C

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

Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form

Expenditure

211103 Allowances

4,000

960

24.0%

Vote: 513 Kabarole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	37,870	9,468	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	48,860	<i>Non Wage Rec't:</i> 10,428	<i>Non Wage Rec't:</i> 21.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,860	Total 10,428	Total 11.7%	

Output: Labour dispute settlement

Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.	During the period under review no inspection was conducted. However, 2 work places were visited to follow up on cases reported in Kiamara Tea Estates and Mcleod Russel (U) Ltd.	0	Inadequate funding to support inspection of other work places
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Expenditure

211103 Allowances	1,000	360	36.0%	
212101 Social Security Contributions	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	10	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,185	<i>Non Wage Rec't:</i> 770	<i>Non Wage Rec't:</i> 24.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,185	Total 770	Total 24.2%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Support District women Council with operational costs for smooth implementation of their projects)	1 (Support women Council with operational costs for smooth implementation of their projects)	100.00	Inadequate funds to support lower women councils
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings</p>	<p>Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writi</p>
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Expenditure

211103 Allowances	2,000	1,760	88.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,074	<i>Non Wage Rec't:</i> 1,760	<i>Non Wage Rec't:</i> 24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,074	Total 1,760	Total 24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

<p>Non Standard Outputs:</p> <p>Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community groups including cordination and ensuring that funds are appropriately utilised. Senior statistician supported to attend interantion training seminar on global economic and trade.</p>	<p>Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community grou</p>
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	63,825	31,912	50.0%	
221002 Workshops and Seminars	0	130,000	N/A	
227001 Travel inland	29,000	14,000	48.3%	
<i>Wage Rec't:</i>	63,825	<i>Wage Rec't:</i> 31,912	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	14,098	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 99.3%	
<i>Domestic Dev't:</i>	7,164	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 130,000	<i>Donor Dev't:</i> 325.0%	
Total	125,087	Total 175,912	Total 140.6%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month and monitoring of projects including technical verification for LRDP projects)	6 (All the monthly Technical Planning Committee meetings were held)	50.00	None
No of qualified staff in the Unit	4 (Qualified staff in planning unit facilitated to advise the district council on issues of planning.)	3 (Qualified staff in Planning Unit facilitated to advise the district council on issues of planning.)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	8 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	133.33	
Non Standard Outputs:	Five year development plan reviewed	N/A		

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	66.7%	
227001 Travel inland	45,000	21,000	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	43,000	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 29.1%	
<i>Domestic Dev't:</i>	38,182	<i>Domestic Dev't:</i> 16,500	<i>Domestic Dev't:</i> 43.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	81,182	Total 29,000	Total 35.7%	

Output: Operational Planning

0 None

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implimentation held every quarter. LGMSDP and LRDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG and OPM.	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implimentation held every quarter. LGMSDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227001 Travel inland	7,000	6,000	85.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		2,000	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,000	6,000	<i>Domestic Dev't:</i> 60.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,000	8,000	Total 80.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Eight Quartely Monitoring Visits in the whole district: Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	0	None
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Expenditure

211103 Allowances	0	150	N/A
227001 Travel inland	27,047	8,500	31.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	150	<i>Non Wage Rec't:</i> 1.2%
<i>Domestic Dev't:</i>	17,047	8,500	<i>Domestic Dev't:</i> 49.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	30,047	8,650	Total 28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<ul style="list-style-type: none"> -Four quarterly reports produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & performance -Timely accountabilities & improved financial management -Quality delivery of goods & services to beneficiaries -Improved financial management and proper resource allocation -Improved health service delivery -Improved performance in secondary schools coupled with increased enrolment -Avoidance of fictious deliveries -Timely payment of staff salaries & avoidance of ghost workers -Genuine payment of pensions & terminal benefits to eligible retired staff 	<ul style="list-style-type: none"> Quarterly report produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & performance -Ti 	0	<ul style="list-style-type: none"> -The Department lacks a motorable transport to assist in field movements. -Auditing under the new IFMS is still a challenge to Auditors for they lack experience.
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Expenditure

211101 General Staff Salaries	63,825	31,912	50.0%
227001 Travel inland	20,000	9,100	45.5%
<i>Wage Rec't:</i>	63,825	31,912	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	20,000	9,100	<i>Non Wage Rec't:</i> 45.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	83,825	41,012	Total 48.9%

Output: Internal Audit

No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub	18 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub	105.88	-Inadequate funding in terms of field allowances, fuel -The Department has no motorable transport to assist it traverse the sub counties. Quite often
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Vote: 513 Kabarole District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	county,kicwamba,Bukuuku,Rute ete,Hakibaale,Kasenda,Kabende, Harugongo,kiyombya) 15/july/2016 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	county,kicwamba,Bukuuku,Rute ete,Hakibaale,Kasenda,Kabende, Harugongo,kiyombya) 10/01/2016 (preliminary data for preparation of the annual report has been collected .)	#Error	the Department has to share with other Departments. The one motor cycle is old & breaks down frequently.
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Prepare four audit reports that will be submitted to PAC for verification and implimentation.		

Expenditure

227001 Travel inland	0	3,800		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,104	3,800	Non Wage Rec't:	53.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,104	3,800	Total	53.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,782,520	Wage Rec't:	7,781,419	Wage Rec't:	43.8%
Non Wage Rec't:	9,042,731	Non Wage Rec't:	2,896,401	Non Wage Rec't:	32.0%
Domestic Dev't:	2,354,888	Domestic Dev't:	889,748	Domestic Dev't:	37.8%
Donor Dev't:	678,000	Donor Dev't:	344,330	Donor Dev't:	50.8%
Total	29,858,139	Total	11,911,898	Total	39.9%

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	64,853
Sector: Works and Transport				155,580	0
LG Function: District, Urban and Community Access Roads				95,580	0
<i>Capital Purchases</i>					
Output: Bridge Construction				45,580	0
LCII: Nyamiseke				45,580	0
Item: 231003 Roads and bridges (Depreciation)					
Rwebijoka on Nsongya Bridge in Kiyombya SC		LGMSD (Former LGDP)	N/A	45,580	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	0
LCII: Kabahango				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasusu Buhesi feeder roads		Other Transfers from Central Government	N/A	20,000	0
LCII: Not Specified				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Buheesi Kabata roads		Other Transfers from Central Government	N/A	30,000	0
LG Function: District Engineering Services				60,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	0
LCII: Kiyombya				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction of district headquarters		Locally Raised Revenues	N/A	40,000	0
chain link at kitumba ditrict headquarters	subcounty headquarter construction	Locally Raised Revenues	N/A	20,000	0
Sector: Education				123,047	46,541
LG Function: Pre-Primary and Primary Education				93,047	46,541
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,378	3,378
LCII: Nyamiseke				3,378	3,378
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P/S		Conditional Grant to SFG	Completed	3,378	3,378
				(Being used)	
Output: Teacher house construction and rehabilitation				24,719	0
LCII: Nyamiseke				24,719	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	64,853
Ntanda P/S	Ntanda primary school	Conditional Grant to SFG	N/A	24,719	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,949	43,163
LCII: Kasura				3,100	2,067
Item: 263311 Conditional transfers for Primary Education					
Kasura Primary School		Conditional Grant to Primary Education	N/A	3,100	2,067
LCII: Kibiito				4,759	3,173
Item: 263311 Conditional transfers for Primary Education					
Kabahango Primary School		Conditional Grant to Primary Education	N/A	4,759	3,173
LCII: Kiyombya				24,696	16,329
Item: 263311 Conditional transfers for Primary Education					
Kanyansinga Primary School		Conditional Grant to Primary Education	N/A	4,829	3,084
Kiboota Primary School		Conditional Grant to Primary Education	N/A	16,000	10,667
Kyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,867	2,578
LCII: Not Specified				4,646	3,097
Item: 263311 Conditional transfers for Primary Education					
Kiryatama Primary School		Conditional Grant to Primary Education	N/A	4,646	3,097
LCII: Nyamiseke				14,739	9,826
Item: 263311 Conditional transfers for Primary Education					
Ntanda Primary School		Conditional Grant to Primary Education	N/A	4,452	2,968
Kiyombya Primary School		Conditional Grant to Primary Education	N/A	7,287	4,858
Nyakatonzi Primary School		Conditional Grant to Primary Education	N/A	3,000	2,000
LCII: Rwensenene				13,009	8,672
Item: 263311 Conditional transfers for Primary Education					
Kyamatanga Primary School		Conditional Grant to Primary Education	N/A	5,500	3,667

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	64,853
Kaguma Primary School		Conditional Grant to Primary Education	N/A	6,241	4,160
Buheesi Primary School		Conditional Grant to Primary Education	N/A	1,268	845
<i>LG Function: Secondary Education</i>				30,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	0
LCII: Nyamiseke				30,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Buheesi Secondary School		Conditional Grant to Secondary Education	N/A	30,000	0
Sector: Health				13,265	18,312
<i>LG Function: Primary Healthcare</i>				13,265	18,312
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,641	15,000
LCII: Kiyombya				2,000	0
Item: 312104 Other Structures					
Toilet at kibota HC11	completion of latrine	Conditional Grant to PHC - development	N/A	2,000	0
LCII: Nyamiseke				4,641	15,000
Item: 231006 Furniture and fittings (Depreciation)					
Completion of supply Furniture (Nyamiseke, Kibota, and Nyakitokoli HCII		Conditional Grant to PHC Salaries	Completed	2,084	15,000
Item: 312104 Other Structures					
Toilet at Nyamisike HC11	completion of latrine	Conditional Grant to PHC - development	N/A	2,557	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,624	3,312
LCII: Kabahango				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kiyombya				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Nyamiseke				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	64,853
Nyamiseke HCII		Conditional Grant to PHC - development	N/A	1,966	983

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		121,540	78,959
Sector: Works and Transport				27,000	5,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	5,000
LCII: Not Specified				20,000	5,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of CAIP roads in Kabonero SC roads		Other Transfers from Central Government	N/A	20,000	5,000
<i>LG Function: District Engineering Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				7,000	0
LCII: Not Specified				7,000	0
Item: 314202 Work in progress					
Completion of Kabonero SC Htrs		District Unconditional Grant - Non Wage	N/A	7,000	0
Sector: Education				75,133	66,755
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,133</i>	<i>36,755</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,133	36,755
LCII: Bukara				19,026	12,684
Item: 263311 Conditional transfers for Primary Education					
Nyamba B Primary School		Conditional Grant to Primary Education	N/A	2,800	1,867
Kinyampanika Primary School		Conditional Grant to Primary Education	N/A	15,000	10,000
Bukara Primary School		Conditional Grant to Primary Education	N/A	1,226	817
LCII: Kabonero				17,307	11,538
Item: 263311 Conditional transfers for Primary Education					
Nyamba SDA Primary School		Conditional Grant to Primary Education	N/A	2,606	1,737
Bulyambaghu Primary School		Conditional Grant to Primary Education	N/A	4,552	3,035
St. Adolf Primary School		Conditional Grant to Primary Education	N/A	6,000	4,000
Rwano Primary School		Conditional Grant to Primary Education	N/A	4,149	2,766
LCII: Nyarugongo				18,800	12,533

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		121,540	78,959
Item: 263311 Conditional transfers for Primary Education					
Bukurungu Primary School		Conditional Grant to Primary Education	N/A	3,000	2,000
Katungunda Primary School		Conditional Grant to Primary Education	N/A	15,800	10,533
<i>LG Function: Skills Development</i>				20,000	30,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	30,000
LCII: Kabonero				20,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Katungunda community library	completion of katungunda community library	LGMSD (Former LGDP)	Completed	20,000	30,000
Sector: Health				14,407	7,203
<i>LG Function: Primary Healthcare</i>				14,407	7,203
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	4,512
LCII: Kabonero				9,025	4,512
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	2,691
LCII: Kabonero				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Nyarugongo				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
Sector: Water and Environment				5,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Nyarugongo				5,000	0
Item: 312104 Other Structures					
construction of a hand-dug shallow well	Nyarugongo	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		206,461	77,243
Sector: Works and Transport				22,400	0
LG Function: District, Urban and Community Access Roads				18,400	0
<i>Capital Purchases</i>					
Output: Bridge Construction				3,400	0
LCII: Nsura				3,400	0
Item: 314202 Work in progress					
Completion of Nsonya Bridge on Bujabara road (VAT)		LGMSD (Former LGDP)	N/A	3,400	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,000	0
LCII: Not Specified				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kinyankende Mitandi Buhesi feeder roads		Other Transfers from Central Government	N/A	15,000	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				4,000	0
LCII: Kateebwa				4,000	0
Item: 314202 Work in progress					
completion of katebwa S/c		District Unconditional Grant - Non Wage	N/A	4,000	0
Sector: Education				170,379	70,402
LG Function: Pre-Primary and Primary Education				89,379	70,402
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				43,676	40,000
LCII: Kateebwa				43,676	40,000
Item: 231002 Residential buildings (Depreciation)					
Bukara p/s	Bukara primary school	Conditional Grant to SFG	Completed	43,676	40,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,703	30,402
LCII: Bunaiga				15,171	10,114
Item: 263311 Conditional transfers for Primary Education					
Bunaiga Primary School		Conditional Grant to Primary Education	N/A	5,253	3,502
Butyoka S.D.A Primary School		Conditional Grant to Primary Education	N/A	3,000	2,000
Bihondo Primary school		Conditional Grant to Primary Education	N/A	3,000	2,000

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		206,461	77,243
Karugaya SDA Primary School		Conditional Grant to Primary Education	N/A	3,918	2,612
LCII: Kateebwa Item: 263311 Conditional transfers for Primary Education				4,000	2,600
Kateebwa Primary School		Conditional Grant to Primary Education	N/A	4,000	2,600
LCII: Mutumba Item: 263311 Conditional transfers for Primary Education				7,000	4,667
Mitandi S.D.A Primary School		Conditional Grant to Primary Education	N/A	7,000	4,667
LCII: Nsura Item: 263311 Conditional transfers for Primary Education				19,532	13,021
Nsuura Primary school		Conditional Grant to Primary Education	N/A	5,475	3,650
Kibaate S.D.A Primary School		Conditional Grant to Primary Education	N/A	14,057	9,371
LG Function: Secondary Education				81,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,000	0
LCII: Kateebwa Item: 321419 Conditional transfers to Secondary Schools				36,000	0
Kateebwa High School		Conditional Grant to Secondary Education	N/A	36,000	0
LCII: Mitandi Item: 321419 Conditional transfers to Secondary Schools				45,000	0
Mitandi Secondary School		Conditional Grant to Secondary Education	N/A	45,000	0
Sector: Health				13,682	6,841
LG Function: Primary Healthcare				13,682	6,841
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	4,512
LCII: Kateebwa Item: 263318 Conditional transfers for NGO Hospitals				9,025	4,512
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	2,329
LCII: Kateebwa Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		206,461	77,243
LCII: Nsura				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		270,401	149,809
Sector: Works and Transport				42,000	52,959
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,000</i>	<i>37,114</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				37,000	37,114
LCII: Kibiito				37,000	37,114
Item: 231003 Roads and bridges (Depreciation)					
Yeray Bridge		Conditional Grant to LRDP	N/A	37,000	37,114
<i>LG Function: District Engineering Services</i>				<i>5,000</i>	<i>15,845</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,000	15,845
LCII: at subcounty level				5,000	15,845
Item: 314202 Work in progress					
Kibiito SC hqtrs construction (retention costs)		District Unconditional Grant - Non Wage	N/A	5,000	15,845
Sector: Education				42,744	28,495
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,744</i>	<i>28,495</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,744	28,495
LCII: at subcounty level				4,914	3,276
Item: 263311 Conditional transfers for Primary Education					
Kyeya Primary School		Conditional Grant to Primary Education	N/A	4,914	3,276
LCII: Kabaale				9,181	6,121
Item: 263311 Conditional transfers for Primary Education					
Mugoma B Primary School		Conditional Grant to Primary Education	N/A	4,681	3,121
Kabale Moslem Primary School		Conditional Grant to Primary Education	N/A	4,500	3,000
LCII: Kasunganyaja				19,527	13,017
Item: 263311 Conditional transfers for Primary Education					
Kitonzi Primary School		Conditional Grant to Primary Education	N/A	12,700	8,467
Kasunganyanja Primary School		Conditional Grant to Primary Education	N/A	5,000	3,332
Bunjojo Primary School		Conditional Grant to Primary Education	N/A	1,827	1,218
LCII: Kibiito				4,096	2,731
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		270,401	149,809
Kimbugu Primary School		Conditional Grant to Primary Education	N/A	4,096	2,731
LCII: Mujunju Item: 263311 Conditional transfers for Primary Education				5,026	3,351
Mujunju Primary School		Conditional Grant to Primary Education	N/A	5,026	3,351
Sector: Health				154,657	68,356
LG Function: Primary Healthcare				154,657	68,356
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				150,000	66,027
LCII: Kasunganyaja Item: 231001 Non Residential buildings (Depreciation)				150,000	66,027
Rehabilitation of Kasunganyanja Health center iii	rehabilitation of kasunganyanja health centre	Conditional Grant to District Hospitals	Works Underway	150,000	66,027
				(slab completed)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	2,329
LCII: Kasunganyaja Item: 263313 Conditional transfers for PHC- Non wage				2,691	1,345
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Mujunju Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
Sector: Water and Environment				31,000	0
LG Function: Rural Water Supply and Sanitation				31,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	0
LCII: Mujunju Item: 312104 Other Structures				31,000	0
Construction of reservoir tank at Mujunju trading centre		Conditional transfer for Rural Water	Not Started	31,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		312,650	34,534
Sector: Education				269,254	12,836
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,254</i>	<i>12,836</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,254	12,836
LCII: Central ward				13,254	8,836
Item: 263311 Conditional transfers for Primary Education					
St John Yerya Primary school		Conditional Grant to Primary Education	N/A	4,080	2,720
Kibiito Primary School		Conditional Grant to Primary Education	N/A	9,174	6,116
LCII: whole town council				6,000	4,000
Item: 263311 Conditional transfers for Primary Education					
St. Francis Rwengwara Primary School		Conditional Grant to Primary Education	N/A	3,000	2,000
Bubwika Primary School		Conditional Grant to Primary Education	N/A	3,000	2,000
<i>LG Function: Secondary Education</i>				250,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,000	0
LCII: Central ward				250,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Kibiito secondary school		Conditional Grant to Secondary Education	N/A	250,000	0
Sector: Health				43,396	21,698
<i>LG Function: Primary Healthcare</i>				43,396	21,698
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	6,864
LCII: Central ward				13,728	6,864
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya HCIII		Conditional Grant to NGO Hospitals	N/A	13,728	6,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668	14,834
LCII: East ward				29,668	14,834
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	29,668	14,834

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		296,173	64,734
Sector: Works and Transport				45,000	30,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,000</i>	<i>30,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	10,000
LCII: Not Specified				20,000	10,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Other Transfers from Central Government	N/A	20,000	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	20,000
LCII: Not Specified				25,000	20,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kisomoro Kyamatanga feeder roads		Other Transfers from Central Government	N/A	25,000	20,000
Sector: Education				200,549	31,422
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,549</i>	<i>31,422</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,415	0
LCII: Lyamabwa				3,415	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamihemba p/s		Conditional Grant to SFG	N/A	3,415	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	31,422
LCII: Kicuucu				19,520	13,013
Item: 263311 Conditional transfers for Primary Education					
Kinoni B Primary School		Conditional Grant to Primary Education	N/A	15,000	10,000
Busiita Primary School		Conditional Grant to Primary Education	N/A	4,520	3,013
LCII: Kisomoro				15,404	10,269
Item: 263311 Conditional transfers for Primary Education					
Kisomoro Primary School		Conditional Grant to Primary Education	N/A	15,404	10,269
LCII: Lyamabwa				12,210	8,139
Item: 263311 Conditional transfers for Primary Education					
Nsongya primary School		Conditional Grant to Primary Education	N/A	5,059	3,373

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		296,173	64,734
Kyamuhemba Primary School		Conditional Grant to Primary Education	N/A	2,863	1,909
Karambi B Primary School		Conditional Grant to Primary Education	N/A	4,288	2,858
<i>LG Function: Secondary Education</i>				150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	0
LCII: Kisomoro				150,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Nyakigumba Parents Secondary School		Conditional Grant to Secondary Education	N/A	150,000	0
Sector: Health				6,624	3,312
<i>LG Function: Primary Healthcare</i>				6,624	3,312
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,624	3,312
LCII: Kahondo				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kicuucu				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kisomoro				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
Sector: Water and Environment				44,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				44,000	0
LCII: Not Specified				44,000	0
Item: 312104 Other Structures					
Extension of Yerya GFS to Lyamabwa	Lyamabwa	Conditional transfer for Rural Water	Not Started	44,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		224,045	9,036
Sector: Education				222,079	8,053
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079</i>	<i>8,053</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	8,053
LCII: Central Ward				12,079	8,053
Item: 263311 Conditional transfers for Primary Education					
Kabata Primary School		Conditional Grant to Primary Education	N/A	5,872	3,915
Rubona B Primary School		Conditional Grant to Primary Education	N/A	6,207	4,138
<i>LG Function: Secondary Education</i>				<i>210,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,000	0
LCII: whole town council				210,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Rubona Secondary School		Conditional Grant to Secondary Education	N/A	130,000	0
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	80,000	0
Sector: Health				1,966	983
<i>LG Function: Primary Healthcare</i>				<i>1,966</i>	<i>983</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966	983
LCII: East Ward				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		87,808	33,142
Sector: Works and Transport				49,607	8,125
LG Function: District, Urban and Community Access Roads				21,607	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,607	0
LCII: Not Specified				21,607	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasunganyanja Kadindimo feeder roads		Other Transfers from Central Government	N/A	16,500	0
Mechanised routine maintenance of Kakooga Kadindimo feeder roads		Other Transfers from Central Government	N/A	5,107	0
LG Function: District Engineering Services				28,000	8,125
<i>Capital Purchases</i>					
Output: Construction of public Buildings				28,000	8,125
LCII: At subcounty level				28,000	8,125
Item: 314202 Work in progress					
Completion of Rwimi SC Hqtrs		District Unconditional Grant - Non Wage	N/A	28,000	8,125
Sector: Education				35,510	23,671
LG Function: Pre-Primary and Primary Education				35,510	23,671
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,510	23,671
LCII: Gatyanga				6,798	4,532
Item: 263311 Conditional transfers for Primary Education					
Nyabwina Primary School		Conditional Grant to Primary Education	N/A	4,255	2,837
Gatyanga Primary School		Conditional Grant to Primary Education	N/A	2,543	1,695
LCII: Kadindimo				14,460	9,639
Item: 263311 Conditional transfers for Primary Education					
Rugaaga Primary School		Conditional Grant to Primary Education	N/A	1,762	1,175
Kadindimo Primary School		Conditional Grant to Primary Education	N/A	4,156	2,770
St. Johns Nsongya Primary School		Conditional Grant to Primary Education	N/A	5,000	3,333
Kitere Primary School		Conditional Grant to Primary Education	N/A	3,542	2,361

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		87,808	33,142
LCII: Kaina				4,828	3,219
Item: 263311 Conditional transfers for Primary Education					
Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,828	3,219
LCII: Kakooga				4,904	3,268
Item: 263311 Conditional transfers for Primary Education					
Kakooga Primary School		Conditional Grant to Primary Education	N/A	4,904	3,268
LCII: Rwimi				4,520	3,013
Item: 263311 Conditional transfers for Primary Education					
Kyakatabazi Primary School		Conditional Grant to Primary Education	N/A	4,520	3,013
Sector: Health				2,691	1,345
LG Function: Primary Healthcare				2,691	1,345
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	1,345
LCII: Kakooga				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		156,480	39,870
Sector: Education				122,789	8,525
LG Function: Pre-Primary and Primary Education				12,789	8,525
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	8,525
LCII: whole sub county				12,789	8,525
Item: 263311 Conditional transfers for Primary Education					
Kaburaisoke Hill Primary School		Conditional Grant to Primary Education	N/A	2,938	1,958
Rwimi Primary School		Conditional Grant to Primary Education	N/A	5,224	3,483
Kanyamukale Primary School		Conditional Grant to Primary Education	N/A	4,627	3,084
LG Function: Secondary Education				110,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	0
LCII: whole sub county				110,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Rwimi Secondary School		Conditional Grant to Secondary Education	N/A	110,000	0
Sector: Health				2,691	1,345
LG Function: Primary Healthcare				2,691	1,345
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	1,345
LCII: whole sub county				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
Sector: Water and Environment				31,000	30,000
LG Function: Rural Water Supply and Sanitation				31,000	30,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	30,000
LCII: whole sub county				31,000	30,000
Item: 312104 Other Structures					
Extension of Yerya GFS from Mirambi to Kyakatabazi and Kitusi-Kagoro	Mirambi, Kyakatabazi, Kitusi, Kagoro	Conditional transfer for Rural Water	Completed	31,000	30,000

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		130,243	42,889
Sector: Works and Transport				18,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				18,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				18,000	0
LCII: Kazingo Parish				18,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Lyesukuna pedestrian crossing		LGMSD (Former LGDP)	N/A	18,000	0
Sector: Education				80,608	27,072
<i>LG Function: Pre-Primary and Primary Education</i>				40,608	27,072
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,608	27,072
LCII: Karago Parish				3,624	2,416
Item: 263311 Conditional transfers for Primary Education					
Bagaaya Primary School		Conditional Grant to Primary Education	N/A	3,624	2,416
LCII: Kazingo Parish				31,384	20,923
Item: 263311 Conditional transfers for Primary Education					
Kazingo Primary School		Conditional Grant to Primary Education	N/A	17,347	11,565
Kazingo SDA Primary School		Conditional Grant to Primary Education	N/A	14,037	9,358
LCII: Kiguma Parish				5,600	3,733
Item: 263311 Conditional transfers for Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	5,600	3,733
<i>LG Function: Secondary Education</i>				40,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	0
LCII: Kazingo Parish				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Toro Peas High School		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				31,635	15,817
<i>LG Function: Primary Healthcare</i>				31,635	15,817
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,635	15,817
LCII: Kazingo Parish				29,668	14,834
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		130,243	42,889
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	29,668	14,834
LCII: Kiguma Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,966	983

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		183,993	88,490
Sector: Works and Transport				55,114	44,575
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,114</i>	<i>44,575</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,114	44,575
LCII: Busoro Parish				25,114	19,505
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re decking of Rwakaberege bridge		Other Transfers from Central Government	N/A	5,114	3,302
Mechanised routine maintence of Kirere Kabegira feeder roads		Other Transfers from Central Government	N/A	20,000	16,203
LCII: Rwengaju Parish				30,000	25,070
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintence of Katoma Bwabya Kyembogo feeder roads		Other Transfers from Central Government	N/A	30,000	25,070
Sector: Education				82,358	20,655
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,189</i>	<i>20,655</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,207	0
LCII: Busoro Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mpumbu P/S		LGMSD (Former LGDP)	N/A	13,000	0
LCII: Rwengaju Parish				15,207	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwabya p/s		Conditional Grant to SFG	N/A	5,207	0
Infiling of Mpumbu primary school		LGMSD (Former LGDP)	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,982	20,655
LCII: Kaswa Parish				14,914	9,943
Item: 263311 Conditional transfers for Primary Education					
Kiamara Primary School		Conditional Grant to Primary Education	N/A	14,914	9,943
LCII: Busoro Parish				3,519	2,346
Item: 263311 Conditional transfers for Primary Education					
Hope Primary School		Conditional Grant to Primary Education	N/A	3,519	2,346

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		183,993	88,490
LCII: Ibaale Parish				4,749	3,166
Item: 263311 Conditional transfers for Primary Education					
Haibaale Primary School		Conditional Grant to Primary Education	N/A	4,749	3,166
LCII: Rwengaju Parish				7,800	5,200
Item: 263311 Conditional transfers for Primary Education					
Mpumbu Primary School		Conditional Grant to Primary Education	N/A	5,800	3,867
Bwabya Primary School		Conditional Grant to Primary Education	N/A	2,000	1,333
<i>LG Function: Secondary Education</i>				23,169	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,169	0
LCII: Ibaale Parish				23,169	0
Item: 321419 Conditional transfers to Secondary Schools					
Ibaale Secondary School		Conditional Grant to Secondary Education	N/A	23,169	0
Sector: Health				46,520	23,260
<i>LG Function: Primary Healthcare</i>				46,520	23,260
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,481	18,241
LCII: Kaswa Parish				9,025	4,512
Item: 263318 Conditional transfers for NGO Hospitals					
Mpanga Tea Growers		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
LCII: Busoro Parish				13,728	6,864
Item: 263318 Conditional transfers for NGO Hospitals					
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	13,728	6,864
LCII: Ibaale Parish				13,728	6,864
Item: 263318 Conditional transfers for NGO Hospitals					
Kiko HCII		Conditional Grant to NGO Hospitals	N/A	13,728	6,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,039	5,020
LCII: Kaswa Parish				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Busoro Parish				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		183,993	88,490
Kibaate HCII		Conditional Grant to PHC - development	N/A	2,691	1,345
LCII: Ibaale Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Rwengaju Parish Item: 263313 Conditional transfers for PHC- Non wage				2,691	1,345
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,330	692,047
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	0
LCII: Kahangi				10,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kisongi Munobwa feeder roads		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				410,961	678,727
LG Function: Pre-Primary and Primary Education				260,961	34,081
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,916	0
LCII: Kahangi				6,916	0
Item: 231001 Non Residential buildings (Depreciation)					
Masongora p/s		Conditional Grant to SFG	N/A	6,916	0
Output: Teacher house construction and rehabilitation				203,321	0
LCII: Kabende				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Masongora Primary school construction as presidential pledge		Conditional Grant to SFG	N/A	200,000	0
LCII: Kituule				3,321	0
Item: 231002 Residential buildings (Depreciation)					
Muhangi P/S	Muhangi primary school	Conditional Grant to SFG	N/A	3,321	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,725	34,081
LCII: Kabende				7,104	5,000
Item: 263311 Conditional transfers for Primary Education					
Kabende Primary School		Conditional Grant to Primary Education	N/A	7,104	5,000
LCII: Kahangi				9,000	6,000
Item: 263311 Conditional transfers for Primary Education					
Komyamperre Primary School		Conditional Grant to Primary Education	N/A	9,000	6,000
LCII: Kibasi				9,621	6,414
Item: 263311 Conditional transfers for Primary Education					
Kyairumba Primary School		Conditional Grant to Primary Education	N/A	6,621	4,414

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,330	692,047
Bunyonyi Primary School		Conditional Grant to Primary Education	N/A	3,000	2,000
LCII: Kiburara Item: 263311 Conditional transfers for Primary Education				18,000	12,000
Kiburara Primary School		Conditional Grant to Primary Education	N/A	18,000	12,000
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				7,000	4,667
Muhangi Primary School		Conditional Grant to Primary Education	N/A	7,000	4,667
LG Function: Secondary Education				150,000	644,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	644,646
LCII: Kibasi Item: 321419 Conditional transfers to Secondary Schools				120,000	0
Rusekere Senior Secondary School		Conditional Grant to Secondary Education	N/A	120,000	0
LCII: Kiburara Item: 321419 Conditional transfers to Secondary Schools				30,000	644,646
Mother care secondary school		Conditional Grant to Secondary Education	N/A	30,000	644,646
Sector: Health				40,368	13,320
LG Function: Primary Healthcare				40,368	13,320
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,778	9,025
LCII: Kabende Item: 263318 Conditional transfers for NGO Hospitals				13,728	0
Iruhura HCII		Conditional Grant to NGO Hospitals	N/A	13,728	0
LCII: Kibasi Item: 263318 Conditional transfers for NGO Hospitals				9,025	4,512
Community HCII		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
LCII: Kiburara Item: 263318 Conditional transfers for NGO Hospitals				9,025	4,512
Kiamara HCII		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590	4,295
LCII: Kabende Item: 263313 Conditional transfers for PHC- Non wage				2,691	1,345

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,330	692,047
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Kahangi Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kibasi Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kituule Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,000	0
LCII: Kabende Item: 312104 Other Structures				15,000	0
Construction of four shallow wells	Mukihara, Mohoire, Kasesenge	Conditional transfer for Rural Water	N/A	15,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Kibasi Item: 312104 Other Structures				40,000	0
Extension of piped water along Kijura road	Bishop Balya parish	Conditional transfer for Rural Water	Not Started	40,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		95,197	20,153
Sector: Education				90,197	20,153
LG Function: Pre-Primary and Primary Education				30,197	20,153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,197	20,153
LCII: whole town council				30,197	20,153
Item: 263311 Conditional transfers for Primary Education					
Nyakasura Junior Primary School		Conditional Grant to Primary Education	N/A	4,448	2,987
Bukuuku Primary School		Conditional Grant to Primary Education	N/A	5,544	3,696
Kitarasa Primary School		Conditional Grant to Primary Education	N/A	14,500	9,667
Canon Apolo Demonstration Primary School		Conditional Grant to Primary Education	N/A	5,705	3,803
LG Function: Secondary Education				60,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,000	0
LCII: whole town council				60,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Bukuuku Community Secondary School		Conditional Grant to Secondary Education	N/A	60,000	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Construction of a hand-dug shallow well	Njenga	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		260,458	26,305
Sector: Works and Transport				40,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Butebe Parish				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Butebe Karambi feeder roads		Other Transfers from Central Government	N/A	10,000	0
Mechanised routine maintenance of Geme Katojo feeder roads		Other Transfers from Central Government	N/A	5,000	0
LCII: Rubingo Parish				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re decking mahoma Bridge on Kasusu Mahoma road		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				192,932	19,464
<i>LG Function: Pre-Primary and Primary Education</i>				42,932	19,464
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,735	0
LCII: Karambi				13,735	0
Item: 231001 Non Residential buildings (Depreciation)					
Karambi P.S		LGMSD (Former LGDP)	N/A	13,735	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	19,464
LCII: Butebe Parish				11,717	7,811
Item: 263311 Conditional transfers for Primary Education					
Mountains of the Moon Army Primary School		Conditional Grant to Primary Education	N/A	6,200	4,133
Butebe Primary School		Conditional Grant to Primary Education	N/A	5,517	3,678
LCII: Gweri Parish				3,448	2,299
Item: 263311 Conditional transfers for Primary Education					
Gweri Primary School		Conditional Grant to Primary Education	N/A	3,448	2,299
LCII: Karambi				10,832	7,221
Item: 263311 Conditional transfers for Primary Education					
Burungu Primary School		Conditional Grant to Primary Education	N/A	5,299	3,533

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		260,458	26,305
Karambi Primary School		Conditional Grant to Primary Education	N/A	5,533	3,688
LCII: Rubingo Parish Item: 263311 Conditional transfers for Primary Education				3,200	2,133
Mukumbwe Primary School		Conditional Grant to Primary Education	N/A	3,200	2,133
LG Function: Secondary Education				150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	0
LCII: Butebe Parish Item: 321419 Conditional transfers to Secondary Schools				150,000	0
Kahinju Secondary School		Conditional Grant to Secondary Education	N/A	150,000	0
Sector: Health				13,682	6,841
LG Function: Primary Healthcare				13,682	6,841
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	4,512
LCII: Karambi Item: 263318 Conditional transfers for NGO Hospitals				9,025	4,512
Kihembo		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	2,329
LCII: Karambi Item: 263313 Conditional transfers for PHC- Non wage				2,691	1,345
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Rubingo Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	983
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	983
Sector: Water and Environment				13,844	0
LG Function: Rural Water Supply and Sanitation				13,844	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,844	0
LCII: Butebe Parish Item: 312104 Other Structures				13,844	0
Completion of piped water from Mbuži to Mukonamura	Mukanamura	Conditional transfer for Rural Water	Completed	13,844	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		260,784	20,398
Sector: Education				229,784	19,855
LG Function: Pre-Primary and Primary Education				29,784	19,855
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,784	19,855
LCII: At sub county level				4,093	2,728
Item: 263311 Conditional transfers for Primary Education					
Kamabaale Primary school		Conditional Grant to Primary Education	N/A	4,093	2,728
LCII: Kibwa				16,916	11,277
Item: 263311 Conditional transfers for Primary Education					
Kibyo Hill Primary School		Conditional Grant to Primary Education	N/A	12,316	8,211
Mahyoro Primary School		Conditional Grant to Primary Education	N/A	4,600	3,067
LCII: Nyakitokoli				8,775	5,850
Item: 263311 Conditional transfers for Primary Education					
Mt. Gessi Primary school		Conditional Grant to Primary Education	N/A	3,391	2,261
Nyarukamba Primary school		Conditional Grant to Primary Education	N/A	2,000	1,333
Nyakitokoli Primary School		Conditional Grant to Primary Education	N/A	3,384	2,256
LG Function: Secondary Education				200,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: At sub county level				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Karangura SDA secondary school as a presidential pledge		Conditional Grant to SFG	N/A	200,000	0
Sector: Health				3,000	543
LG Function: Primary Healthcare				3,000	543
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,000	543
LCII: At subcounty level				0	543
Item: 231001 Non Residential buildings (Depreciation)					
Nyakitokoli HCII		Conditional Grant to District Hospitals	Completed	0	543
LCII: Nyakitokoli				3,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		260,784	20,398
Item: 312104 Other Structures					
Toilet at nyakitokoli HC11	completion of latrine	Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				28,000	0
LCII: Kamabale				28,000	0
Item: 312104 Other Structures					
Extension of gravity flow scheme in mitandi scheme	Kitonya	Donor Funding	Not Started	28,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		105,888	51,027
Sector: Works and Transport				20,000	16,294
LG Function: District, Urban and Community Access Roads				20,000	16,294
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	16,294
LCII: Not Specified				20,000	16,294
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Isunga Rwankenzi feeder roads		Other Transfers from Central Government	N/A	20,000	16,294
Sector: Education				83,197	26,523
LG Function: Pre-Primary and Primary Education				43,197	26,523
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,411	0
LCII: Kasenda				3,411	0
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura p/s		Conditional Grant to SFG	N/A	3,411	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	26,523
LCII: At sub county level				5,396	3,597
Item: 263311 Conditional transfers for Primary Education					
Rwankenzi Primary school		Conditional Grant to Primary Education	N/A	5,396	3,597
LCII: Isunga				15,020	10,013
Item: 263311 Conditional transfers for Primary Education					
Pere - Achte Primary School		Conditional Grant to Primary Education	N/A	5,086	3,391
Iruhuura Primary School		Conditional Grant to Primary Education	N/A	5,059	3,373
Kyantambara Primary School		Conditional Grant to Primary Education	N/A	4,875	3,250
LCII: Kasenda				11,784	7,855
Item: 263311 Conditional transfers for Primary Education					
Kasenda Primary School		Conditional Grant to Primary Education	N/A	5,755	3,836
Mbuga Primary School		Conditional Grant to Primary Education	N/A	6,029	4,019
LCII: Nyabweya				7,586	5,057
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		105,888	51,027
Nyabweya Primary School		Conditional Grant to Primary Education	N/A	5,409	3,606
Rwenkuba Primary School		Conditional Grant to Primary Education	N/A	2,177	1,451
<i>LG Function: Secondary Education</i>				40,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	0
LCII: Isunga				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Pere Achte Secondary School		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				2,691	8,210
<i>LG Function: Primary Healthcare</i>				2,691	8,210
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	6,864
LCII: Kasenda				0	6,864
Item: 263318 Conditional transfers for NGO Hospitals					
KIDA		Conditional Grant to NGO Hospitals	N/A	0	6,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	1,345
LCII: Kasenda				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		474,544	332,174
Sector: Works and Transport				40,000	16,228
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	16,228
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	16,228
LCII: Not Specified				20,000	16,228
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Not Specified	N/A	20,000	16,228
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Nyantabooma				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kichwamba Kiburara feeder roads		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				396,163	313,255
<i>LG Function: Pre-Primary and Primary Education</i>				321,162	313,255
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,562	285,880
LCII: Bwanika				78,000	102,880
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika p/s		Conditional Grant to SFG	Completed	78,000	102,880
			(Will open nextterm)		
LCII: Kihondo				9,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Busaiga p/s		Conditional Grant to SFG	N/A	9,132	0
LCII: Nyantabooma				173,430	183,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Busaiga primary school as a presidential pledge		Conditional Grant to SFG	Completed	173,430	183,000
			(Will open nextterm)		
Output: Teacher house construction and rehabilitation				19,537	0
LCII: Bwanika				19,537	0
Item: 231002 Residential buildings (Depreciation)					
Nyamisingiri	Nyamisingiri primary school	Conditional Grant to SFG	N/A	19,537	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,063	27,375

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		474,544	332,174
LCII: Bwanika Item: 263311 Conditional transfers for Primary Education				14,374	9,583
Bwanika Primary School		Conditional Grant to Primary Education	N/A	3,675	2,450
Busaiga Primary School		Conditional Grant to Primary Education	N/A	4,799	3,199
Nyamisingiri Primary School		Conditional Grant to Primary Education	N/A	4,900	3,267
Buhara Primary School		Conditional Grant to Primary Education	N/A	1,000	667
LCII: Kihondo Item: 263311 Conditional transfers for Primary Education				16,676	11,117
Kicwamba Primary School		Conditional Grant to Primary Education	N/A	10,562	7,041
Kinyabuhara Primary School		Conditional Grant to Primary Education	N/A	6,114	4,076
LCII: Nyantabooma Item: 263311 Conditional transfers for Primary Education				10,013	6,675
Mpinga Primary School		Conditional Grant to Primary Education	N/A	6,000	4,000
Harugongo Primary School		Conditional Grant to Primary Education	N/A	4,013	2,675
LG Function: Secondary Education				75,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,000	0
LCII: At sub county level Item: 321419 Conditional transfers to Secondary Schools				40,000	0
Samling Kichwamba Peas High School		Conditional Grant to Secondary Education	N/A	40,000	0
LCII: Kihondo Item: 321419 Conditional transfers to Secondary Schools				35,000	0
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	35,000	0
Sector: Health				33,382	2,691
LG Function: Primary Healthcare				33,382	2,691
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				28,000	0
LCII: Bwanika Item: 231001 Non Residential buildings (Depreciation)				28,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		474,544	332,174
BWANIKA HC11 OPD	completion of Bwaanika health unit	Conditional Grant to PHC - development	N/A	28,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	2,691
LCII: Kihondo				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Nyantabooma				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Nyantabooma				5,000	0
Item: 312104 Other Structures					
Construction of two shallow wells	Kyakaigo	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		35,800	10,085
Sector: Education				33,109	8,739
LG Function: Pre-Primary and Primary Education				13,109	8,739
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	8,739
LCII: Kahuna ward				5,415	3,610
Item: 263311 Conditional transfers for Primary Education					
Kahuna Primary School		Conditional Grant to Primary Education	N/A	5,415	3,610
LCII: Kijura				7,694	5,129
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba Primary School		Conditional Grant to Primary Education	N/A	7,694	5,129
LG Function: Secondary Education				20,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,000	0
LCII: whole town council				20,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Kigarama Talents High School		Conditional Grant to Secondary Education	N/A	20,000	0
Sector: Health				2,691	1,345
LG Function: Primary Healthcare				2,691	1,345
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	1,345
LCII: Kijura				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		19,168	12,779
Sector: Education				19,168	12,779
LG Function: Pre-Primary and Primary Education				19,168	12,779
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	12,779
LCII: whole town council				19,168	12,779
Item: 263311 Conditional transfers for Primary Education					
Kiko Primary School		Conditional Grant to Primary Education	N/A	3,872	2,581
Kasiisi Primary School		Conditional Grant to Primary Education	N/A	5,100	3,400
Kyanyawara Primary School		Conditional Grant to Primary Education	N/A	4,393	2,929
Kigarama Boys Primary School		Conditional Grant to Primary Education	N/A	5,803	3,869

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		308,004	32,599
Sector: Works and Transport				104,530	0
LG Function: District, Urban and Community Access Roads				104,530	0
<i>Capital Purchases</i>					
Output: Bridge Construction				60,030	0
LCII: Kiboha				60,030	0
Item: 231003 Roads and bridges (Depreciation)					
Mpanga Bridge in Karangura SC		LGMSD (Former LGDP)	N/A	60,030	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,500	0
LCII: Kiboha				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasusu Mugusu feeder roads		Other Transfers from Central Government	N/A	15,000	0
LCII: Kiraaro				14,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Mugusu Kinyankende feeder roads		Other Transfers from Central Government	N/A	14,500	0
LCII: Not Specified				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kaboyo Kyezire Kazingo feeder roads		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				145,062	29,908
LG Function: Pre-Primary and Primary Education				53,927	29,908
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,060	0
LCII: Nyabuswa				9,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Infilling of Kinyankende Primary school		LGMSD (Former LGDP)	N/A	9,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	29,908
LCII: Burungu				12,215	8,140
Item: 263311 Conditional transfers for Primary Education					
Mugusu Primary School		Conditional Grant to Primary Education	N/A	5,730	3,820

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		308,004	32,599
Kaboyo Primary school		Conditional Grant to Primary Education	N/A	6,485	4,320
LCII: Kiboha				18,074	12,049
Item: 263311 Conditional transfers for Primary Education					
Kiboha Primary School		Conditional Grant to Primary Education	N/A	12,731	8,487
Nyansozi Primary School		Conditional Grant to Primary Education	N/A	5,343	3,562
LCII: Kiraaro				6,300	4,200
Item: 263311 Conditional transfers for Primary Education					
Magunga Primary School		Conditional Grant to Primary Education	N/A	6,300	4,200
LCII: Nyabuswa				8,278	5,519
Item: 263311 Conditional transfers for Primary Education					
Kinyankende Primary School		Conditional Grant to Primary Education	N/A	8,278	5,519
LG Function: Secondary Education				91,135	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,135	0
LCII: Kiboha				91,135	0
Item: 321419 Conditional transfers to Secondary Schools					
Kaboyo Secondary School		Conditional Grant to Secondary Education	N/A	91,135	0
Sector: Health				5,382	2,691
LG Function: Primary Healthcare				5,382	2,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	2,691
LCII: Burungu				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
LCII: Nyabuswa				2,691	1,345
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	1,345
Sector: Water and Environment				53,030	0
LG Function: Rural Water Supply and Sanitation				53,030	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				53,030	0
LCII: Kiboha				22,030	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		308,004	32,599
Item: 312104 Other Structures					
Completion of Mugusu GFS to Busokwa	Busokwa	Conditional transfer for Rural Water	Works Underway	16,119	0
Completion of Mugusu GFS to Iboroga	Iboroga	Conditional transfer for Rural Water	Works Underway	5,911	0
LCII: Kiraaro				31,000	0
Item: 312104 Other Structures					
Construction of reservoir tank at Kiraro hill		Conditional transfer for Rural Water	Works Underway	31,000	0
			(75% works complete)		

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burahya County</i>		14,006	0
Sector: Education				14,006	0
LG Function: Pre-Primary and Primary Education				14,006	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,006	0
LCII: Not Specified				14,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Kazingo SDA		Conditional Grant to SFG	N/A	14,006	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		249,417	44,177
Sector: Works and Transport				50,000	4,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,000	4,000
LCII: Not Specified				25,000	4,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Ruteete SC CAIP roads		Other Transfers from Central Government	N/A	25,000	4,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	0
LCII: Kyamukoka				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Redecking Mahoma Bridge on Kasusu Kimuhonde road		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				98,169	8,779
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,169</i>	<i>8,779</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,169	8,779
LCII: Kyamukoka				6,000	4,000
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	1,000	667
Mituuli Primary School		Conditional Grant to Primary Education	N/A	5,000	3,333
LCII: Rurama				3,169	2,113
Item: 263311 Conditional transfers for Primary Education					
Rweteera Primary School		Conditional Grant to Primary Education	N/A	3,169	2,113
LCII: Rutoma				4,000	2,667
Item: 263311 Conditional transfers for Primary Education					
Rutooma B Primary School		Conditional Grant to Primary Education	N/A	4,000	2,667
<i>LG Function: Secondary Education</i>				<i>85,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,000	0
LCII: Kyamukoka				85,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Ruteete Senior Secondary School		Conditional Grant to Secondary Education	N/A	85,000	0
Sector: Health				13,682	6,236

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		249,417	44,177
<i>LG Function: Primary Healthcare</i>				<i>13,682</i>	<i>6,236</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	4,512
LCII: Rwaihamba				9,025	4,512
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba HCIII		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	1,723
LCII: Kyamukoka				2,691	740
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,691	740
LCII: Rurama				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,966	983
Sector: Water and Environment				87,566	25,162
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,566</i>	<i>25,162</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,566	25,162
LCII: Kyamukoka				40,440	0
Item: 312104 Other Structures					
Extension of piped water to communities in Kyamukoka parish	Kyamukoka	Conditional transfer for Rural Water	Not Started	40,440	0
LCII: Rurama				47,126	25,162
Item: 312104 Other Structures					
Construction of Rwetera Piped Water-phase ii		Conditional transfer for Rural Water	Being Procured	18,944	0
Construction of Pump House and Pumping Mains at Rwetera water project	Rwetera	LGMSD (Former LGDP)	Completed	28,182	25,162

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		95,455	33,138
<i>Sector: Works and Transport</i>				95,455	33,138
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,455</i>	<i>33,138</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				95,455	33,138
LCII: head quarter				95,455	33,138
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	N/A	95,455	33,138

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		789,464	192,693
Sector: Works and Transport				182,068	9,513
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,068</i>	<i>9,513</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,068	9,513
LCII: Nyakagongo ward				25,068	9,513
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Office operation Expenses for 4.5%		Other Transfers from Central Government	N/A	25,068	9,513
<i>LG Function: District Engineering Services</i>				<i>157,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,000	0
LCII: Nyakagongo ward				150,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of subcounty head quarters		District Unconditional Grant - Non Wage	N/A	150,000	0
Output: Construction of public Buildings				7,000	0
LCII: Kitumba ward				7,000	0
Item: 314202 Work in progress					
repair of kitumba HQ		District Unconditional Grant - Non Wage	N/A	7,000	0
Sector: Education				131,819	20,080
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,819</i>	<i>20,080</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,254	0
LCII: Kitumba ward				13,254	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of projects		Conditional Grant to SFG	N/A	13,254	0
Output: Latrine construction and rehabilitation				40,000	0
LCII: Kitumba ward				40,000	0
Item: 312104 Other Structures					
latrines		Donor Funding	N/A	40,000	0
Output: Provision of furniture to primary schools				78,565	20,080
LCII: Kitumba ward				78,565	20,080
Item: 231006 Furniture and fittings (Depreciation)					
Desks to schools (carried forward)		Conditional Grant to SFG	Completed	20,800	20,080
Desks to be distributed to schools.	Desks will be supplied to selected schools	LGMSD (Former LGDP)	N/A	45,965	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		789,464	192,693
Desks to schools		Conditional Grant to SFG	N/A	11,800	0
Sector: Water and Environment				62,000	0
LG Function: Rural Water Supply and Sanitation				62,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,000	0
LCII: Kitumba ward				42,000	0
Item: 312104 Other Structures					
Construction of underground rain water harvesting tanks in 10 primary schools inclusive of accessories	Specific schools to be selected by DEC	Donor Funding	N/A	42,000	0
Output: Shallow well construction				20,000	0
LCII: Kitumba ward				20,000	0
Item: 312104 Other Structures					
Payment of shallow wells for 2014-15	As constructed by Kahora Technical Services	Conditional transfer for Rural Water	N/A	20,000	0
Sector: Social Development				30,000	0
LG Function: Community Mobilisation and Empowerment				30,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,000	0
LCII: Kitumba ward				30,000	0
Item: 321440 Other grants					
Groups at Subcounty level	CDD to groups at sub county level	LGMSD (Former LGDP)	N/A	30,000	0
Sector: Public Sector Management				372,977	163,100
LG Function: District and Urban Administration				369,977	163,100
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	5,000
LCII: Kitumba ward				20,000	5,000
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Being Procured	20,000	5,000
Output: Other Capital				349,977	158,100
LCII: Kitumba ward				349,977	158,100
Item: 314201 Materials and supplies					
Groups supported under LRDP and LLG workplans funded.		Conditional Grant to LRDP	Completed	349,977	158,100
				(34 groups under LRDP)	
LG Function: Local Government Planning Services				3,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		789,464	192,693
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Kitumba ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Curtains	purchase Curtains for offices	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of notesboard	purchase of notesboard	LGMSD (Former LGDP)	N/A	1,000	0
Sector: Accountability				10,600	0
LG Function: Financial Management and Accountability(LG)				10,600	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,600	0
LCII: Kitumba ward				10,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Curtains	District Head Quarter	Locally Raised Revenues	N/A	2,600	0
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	N/A	3,000	0
purchase of Safe		District Unconditional Grant - Non Wage	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		531,074	183,010
Sector: Health				531,074	183,010
<i>LG Function: Primary Healthcare</i>				<i>531,074</i>	<i>183,010</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				200,000	17,473
LCII: Bazar ward				200,000	17,473
Item: 231001 Non Residential buildings (Depreciation)					
Face lift of Kabarole Hospital	face lift of kabarole hospital	Conditional Grant to District Hospitals	Works Underway	200,000	17,473
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				331,074	165,537
LCII: Bazar ward				331,074	165,537
Item: 263318 Conditional transfers for NGO Hospitals					
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	85,344	42,672
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	9,025	4,512
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	199,702	99,851
Virika school Of Nursing		Conditional Grant to NGO Hospitals	N/A	37,003	18,502

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		80,869	27,784
Sector: Health				55,569	27,784
<i>LG Function: Primary Healthcare</i>				<i>55,569</i>	<i>27,784</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,569	27,784
LCII: Nyabukara ward				55,569	27,784
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	55,569	27,784
Sector: Social Development				20,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Nyabukara ward				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabukara youth centre	Funds to used in Fencing and Eqiuping the centre	Other Transfers from Central Government	N/A	20,000	0
Sector: Public Sector Management				5,300	0
<i>LG Function: Local Government Planning Services</i>				<i>5,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,300	0
LCII: Nyabukara ward				5,300	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture for office of DSC and planning unit	purchase of furniture for DSC	LGMSD (Former LGDP)	N/A	5,300	0

Vote: 513 Kabarole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		207,473	58,426
Sector: Agriculture				0	2,640
<i>LG Function: District Production Services</i>				0	2,640
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	2,640
LCII: Not Specified				0	2,640
Item: 312104 Other Structures					
Not Specified		Not Specified	Completed	0	2,640
			(Slab at Karangura)		
Sector: Works and Transport				205,773	55,786
<i>LG Function: District, Urban and Community Access Roads</i>				205,773	55,786
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				205,773	55,786
LCII: Not Specified				205,773	55,786
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Feeder road maintenance by manual routine by gang		Other Transfers from Central Government	N/A	188,773	43,040
Procurement of reinforced concrete culvert		Other Transfers from Central Government	N/A	17,000	12,746
Sector: Public Sector Management				1,700	0
<i>LG Function: Local Government Planning Services</i>				1,700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,700	0
LCII: Not Specified				1,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Fridge for CAO's office and printer for ACAO's office		Not Specified	N/A	1,700	0

Vote: 513 Kabarole District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 513 Kabarole District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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