

Vote: 513 Kabarole District

2013/14 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 2013/14. 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: 17/10/2014

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

Vote: 513 Kabarole District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,206,318	582,405	48%
2a. Discretionary Government Transfers	3,663,466	1,880,531	51%
2b. Conditional Government Transfers	19,180,352	9,687,628	51%
2c. Other Government Transfers	1,875,136	737,034	39%
3. Local Development Grant	580,873	290,437	50%
4. Donor Funding	1,131,890	628,835	56%
Total Revenues	27,638,036	13,806,869	50%

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	2,825,252	1,376,239	1,375,210	49%	49%	100%
2 Finance	762,873	388,116	387,014	51%	51%	100%
3 Statutory Bodies	814,085	418,396	407,810	51%	50%	97%
4 Production and Marketing	2,448,923	1,203,493	1,169,989	49%	48%	97%
5 Health	4,335,608	2,226,775	2,195,160	51%	51%	99%
6 Education	12,748,997	6,735,216	6,591,600	53%	52%	98%
7a Roads and Engineering	1,655,610	662,163	620,851	40%	37%	94%
7b Water	877,306	335,924	247,488	38%	28%	74%
8 Natural Resources	195,549	81,353	80,522	42%	41%	99%
9 Community Based Services	712,215	270,036	220,919	38%	31%	82%
10 Planning	179,937	66,862	66,630	37%	37%	100%
11 Internal Audit	81,681	40,733	40,727	50%	50%	100%
Grand Total	27,638,036	13,805,306	13,403,918	50%	48%	97%
Wage Rec't:	15,274,907	7,368,733	7,360,038	48%	48%	100%
Non Wage Rec't:	7,139,996	4,184,333	4,120,000	59%	58%	98%
Domestic Dev't	4,091,244	1,627,710	1,330,487	40%	33%	82%
Donor Dev't	1,131,890	624,530	593,395	55%	52%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Almost all the expected funding for the quarter was realized. However, poor performance was noted in other transfers from central government and local revenue. Low receipts of other transfers from central government were as a result of all the expected road fund money not being sent in time. Local revenue collection was also not at 100 performances because of failure by sub county chiefs and parish chiefs to mobilize and collect taxes and also the fact that most of the markets had been tendered out during the month of September. Donor funding for the quarter was also not at 100 percent because of two reasons: one that the District had received most of the funds from UNICEF in the first quarter and two that during the month of October Education department and Community based services had uncleared accountabilities for UNICEF funds. Discretionary and conditional government transfers were slightly above 100 percent and accordingly the cumulative

Vote: 513 Kabarole District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

total for both of them as at the end of second quarter was 51% of the expected amount for the whole year.

Despite some of the mentioned short falls within revenue especially local, donor and other transfers from central government total cumulative performance was more than 50% of the expected funding in the whole year. The good performance as at midyear was due to the excellent performance in revenue collection during the first quarter.

Accordingly by the end of the quarter The District had received a total of 13.806 Billion and out of this a total of 13,805 Billion had been transferred to respective departmental accounts for activity implementation. Only 1.6 million Shillings was still on the general fund account, this money had just been received from local revenue in mid december.

Out of the 13.805 Billion transferred to departmental accounts a total of 13.403 Billion had been utilized by departments leaving a balance of 401.388 Million on departmental accounts not yet spent. Departments that had big balances include; Education (143Million) Health (31 Million), Works and water (134Million), Statutory bodies (10 Million), Productio (33 Million) and Community based services (45 Million). The major reasons why this money could not be spent are: 1 Procurement took a long time almost the whole first quarter especially for projects in education and health that need the solicitor general before being contracted out. 2. There were delays by works department to prepare bills of quantities for schools and health units. 3. The engineering assistant from ministry of education takes very long before coming to the District to certify works. 4. The process of selecting beneficiaries for CDD funding delayed because the Chief administrative officer insisted on a selection committee which had earlier on been omitted by community development department. 5. The District service commission did not have a secretary which affected activity implementation.

Vote: 513 Kabarole District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,206,318	582,405	48%
Local Hotel Tax	10,000	17,000	170%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	139,652	11,331	8%
Inspection Fees	31,534	0	0%
Local Service Tax	67,904	56,110	83%
Market/Gate Charges	100,000	25,079	25%
Miscellaneous	69,000	0	0%
Other Fees and Charges	241,365	384,198	159%
Other licences	349,707	29,536	8%
Business licences	57,473	200	0%
Rent & rates-produced assets-from private entities	68,318	25,352	37%
Application Fees	10,000	0	0%
Property related Duties/Fees	56,365	33,599	60%
2a. Discretionary Government Transfers	3,663,466	1,880,531	51%
Urban Unconditional Grant - Non Wage	378,100	189,050	50%
District Unconditional Grant - Non Wage	997,672	498,836	50%
Transfer of Urban Unconditional Grant - Wage	751,162	208,053	28%
Transfer of District Unconditional Grant - Wage	1,536,532	984,593	64%
2b. Conditional Government Transfers	19,180,352	9,687,628	51%
Conditional Grant to PAF monitoring	58,785	29,392	50%
Conditional Grant to Secondary Education	1,251,913	834,608	67%
Conditional Grant to Primary Salaries	7,239,207	3,734,299	52%
Conditional Grant to Primary Education	632,046	421,364	67%
Conditional Grant to PHC Salaries	2,840,889	1,148,263	40%
Conditional Grant to PHC- Non wage	196,255	98,128	50%
Conditional Grant to Community Devt Assistants Non Wage	5,037	2,518	50%
Conditional Grant to Health Training Schools	353,721	235,814	67%
Conditional Grant to Agric. Ext Salaries	109,214	45,278	41%
Conditional transfers to Production and Marketing	130,020	65,010	50%
Conditional Grant to NGO Hospitals	449,161	224,580	50%
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	64%
Conditional Grant for NAADS	1,456,956	728,478	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	4,136	50%
Conditional Grant to Functional Adult Lit	19,886	9,942	50%
Conditional Grant to Secondary Salaries	1,691,115	851,951	50%
Conditional Grant to PHC - development	179,939	89,969	50%
Conditional transfers to School Inspection Grant	27,729	13,864	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	438,135	219,068	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,400	20,400	17%
Conditional transfers to Special Grant for PWDs	37,870	18,936	50%
Conditional Grant to SFG	296,015	148,008	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	72,000	57%
Conditional transfers to DSC Operational Costs	61,373	30,686	50%

Vote: 513 Kabarole District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	363,895	242,597	67%
Conditional transfer for Rural Water	467,253	233,626	50%
Conditional Grant to Women Youth and Disability Grant	18,139	9,070	50%
Conditional Grant to Tertiary Salaries	528,245	115,583	22%
2c. Other Government Transfers	1,875,136	737,034	39%
LRDP	725,000	352,000	49%
Roads maintenance- URF	1,140,136	385,034	34%
UNEB	10,000	0	0%
3. Local Development Grant	580,873	290,437	50%
LGMSD (Former LGDP)	580,873	290,437	50%
4. Donor Funding	1,131,890	628,835	56%
Unicef	1,131,890	474,676	42%
Donor Funding		154,159	
Total Revenues	27,638,036	13,806,869	50%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue collection for the quarter was not at 100 performances. The reason for this is thought to be as a result of failure by sub county chiefs and parish chiefs to mobilize and collect taxes and also the fact that most of the markets had been tendered out during the month of September. Despite the low performance during the quarter cumulative collection was at 48% which will be improved in the third quarter.

(ii) Cumulative Performance for Central Government Transfers

Total Discretionary and conditional government transfers were slightly above 100 percent and accordingly the cumulative total for both of them as at the end of second quarter was 51 of the expected amount for the whole year. Despite this good performance some sources such as urban wage, PHC salaries, agric ext salaries and exgratia for LLGs performed poorly. The district cannot give a good explanation for this scenario because all these wages are controlled from the centre. Performance from other government transfers was also not good and the major cause for this is failure to realize all funding from road fund.

(iii) Cumulative Performance for Donor Funding

Donor funding for the quarter was also not 100 percent because of two reasons: one that the District had received most of the funds from UNICEF in the first quarter and two that during the month of October Education department and Community based services had uncleared accountabilities for UNICEF funds. Despite poor performance in expected funding from UNICEF total donor receipt amounted to 56% as at the end of second quarter. The reason for this is that Medical department received funds from Baylor and World Health Organization which funds had earlier on not been planned for.

Vote: 513 Kabarole District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,120,433	1,080,837	51%	530,108	530,684	100%
Conditional Grant to PAF monitoring	20,297	10,769	53%	5,074	5,650	111%
Locally Raised Revenues	190,294	95,148	50%	47,574	47,574	100%
Multi-Sectoral Transfers to LLGs	1,336,612	668,306	50%	334,153	334,153	100%
District Unconditional Grant - Non Wage	40,000	40,000	100%	10,000	10,000	100%
Transfer of District Unconditional Grant - Wage	533,230	266,614	50%	133,307	133,307	100%
<i>Development Revenues</i>	704,819	295,402	42%	176,205	176,206	100%
LGMSD (Former LGDP)	220,854	168,614	76%	55,214	55,214	100%
Locally Raised Revenues	37,000	9,250	25%	9,250	9,250	100%
Other Transfers from Central Government	423,783	105,946	25%	105,946	105,946	100%
Multi-Sectoral Transfers to LLGs	23,182	11,592	50%	5,796	5,796	100%
Total Revenues	2,825,252	1,376,239	49%	706,313	706,890	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,120,433	1,079,808	51%	530,108	529,694	100%
Wage	1,290,124	566,708	44%	322,531	321,625	100%
Non Wage	830,309	513,100	62%	207,577	208,070	100%
<i>Development Expenditure</i>	704,820	295,402	42%	176,205	176,206	100%
Domestic Development	704,820	295,402	42%	176,205	176,206	100%
Donor Development	0	0		0	0	
Total Expenditure	2,825,253	1,375,210	49%	706,313	705,900	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,029	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,029	0%			

The department received most of the expected funds for the quarter. Revenue performance was on average 100% except in revenue of funds meant for PAF monitoring where performance was at 111%. The reason for this higher receipt was due to instruction from CAO's office that multi sectoral monitoring should be organized by administration department which changed the earlier planned system where every department was supposed to receive funds for PAF monitoring. Most of the funds received by the department was used during the quarter.

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

At the end of the quarter 1.029 Million was still on account. This money had just been deposited on the department and because of the festive season during the month of December activities were forwarded to early January.

(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**2013/14 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	4	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	6	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	2,825,253	1,375,210
Cost of Workplan (US\$ '000):	2,825,253	1,375,210

Staff salaries were paid for the month of October, November and December. The Department provided backstopping support, monitoring and supervision of all administrative units, government and district projects including presidential pledged projects running in the year. Mandatory Technical planning committee meetings were held. The department guided and advised Council and the District Executive as mandated

Vote: 513 Kabarole District**2013/14 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>	738,230	387,105	52%	184,557	186,779	101%
Conditional Grant to PAF monitoring	23,488	11,107	47%	5,872	5,280	90%
Locally Raised Revenues	87,510	22,000	25%	21,878	22,000	101%
Multi-Sectoral Transfers to LLGs	211,177	105,588	50%	52,794	52,794	100%
District Unconditional Grant - Non Wage	181,235	131,000	72%	45,309	48,000	106%
Transfer of District Unconditional Grant - Wage	234,819	117,410	50%	58,705	58,705	100%
<i>Development Revenues</i>	24,643	1,011	4%	6,161	0	0%
Multi-Sectoral Transfers to LLGs	4,043	1,011	25%	1,011	0	0%
District Unconditional Grant - Non Wage	20,600	0	0%	5,150	0	0%
Total Revenues	762,873	388,116	51%	190,718	186,779	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,229	386,003	52%	181,524	189,180	104%
Wage	234,819	117,410	50%	43,930	58,705	134%
Non Wage	503,410	268,593	53%	137,594	130,475	95%
<i>Development Expenditure</i>	24,643	1,011	4%	9,194	1,011	11%
Domestic Development	24,643	1,011	4%	9,194	1,011	11%
Donor Development	0	0		0	0	
Total Expenditure	762,872	387,014	51%	190,718	190,191	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,102	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,102	0%			

The department received all the funds it expected during the quarter. High revenue of 101% for local revenue and 106 percent for unconditional grant was realised because finance was mandated to pay all the previous bills from different departments and accordingly some money that was meant to be transferred to some departments this quarter was remitted to finance department.

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

1.102 Million was still not spent at the end of the quarter. This money that had just been deposited on the account from local revenue in the month December and due to the festive season it could not be used.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 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	30/6/2012	31/12/2013
Value of LG service tax collection	67	15
Value of Hotel Tax Collected	30	17
Value of Other Local Revenue Collections	200	10
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/12/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/12/2013
Date for submitting annual LG final accounts to Auditor General		30/09/2013
Function Cost (UShs '000)	762,872	387,014
Cost of Workplan (UShs '000):	762,872	387,014

The department prepared all the accounts, reports for the quarter, ensured all payments were made in time. Prepared the district. The department also worked very closely with planning unit to prepare budget frame work paper and other financial reports that were needed by council for mid year

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	814,085	418,396	51%	203,521	201,881	99%
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	64%	5,850	10,500	179%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	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	126,360	72,000	57%	31,590	31,800	101%
Conditional transfers to Councillors allowances and Ex	119,400	20,400	17%	29,850	6,833	23%
Locally Raised Revenues	130,546	64,000	49%	32,637	32,000	98%
Multi-Sectoral Transfers to LLGs	219,584	109,792	50%	54,896	54,896	100%
District Unconditional Grant - Non Wage	65,387	72,500	111%	16,347	33,500	205%
Transfer of District Unconditional Grant - Wage	35,914	17,958	50%	8,979	8,979	100%
Total Revenues	814,085	418,396	51%	203,521	201,881	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	814,084	407,810	50%	203,521	193,457	95%
Wage	185,674	92,837	50%	46,419	46,419	100%
Non Wage	628,410	314,973	50%	157,103	147,038	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	814,084	407,810	50%	203,521	193,457	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,586	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,586	1%			

Revenue performance was almost commensurate with the estimated revenue. Significant discrepancies were noted in release of DSC chairperson's salary at 179% and transfers to councilors allowance at 23%, the reason for this discrepancy is not clear since these are direct central government transfers. The department also received 205% of the expected revenue from unconditional grant, this was due to payment of councilors arrears that had accumulated as per councils resolution.

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

10.58 million could not be spent due to the following reasons: 1, The District service commission did not have a secretary and as a result most of the planned activities could not be conducted. 2. Public accounts committee did not have enough members.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 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	3000	750
No. of Land board meetings	36	5
No. of Auditor Generals queries reviewed per LG	99	99
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	814,084	407,810
Cost of Workplan (US\$ '000):	814,084	407,810

Three council sittings were held during the quarter. The district executive committee visited all subcounties in the district and promoted development interventions. All standing committees sat as mandated.

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(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>	960,967	460,515	48%	240,242	218,661	91%
Conditional Grant to Agric. Ext Salaries	109,214	45,278	41%	27,304	13,901	51%
Conditional transfers to Production and Marketing	130,020	65,010	50%	32,505	32,505	100%
NAADS (Districts) - Wage	438,135	219,068	50%	109,534	109,534	100%
Locally Raised Revenues	31,684	8,282	26%	7,921	1,282	16%
Multi-Sectoral Transfers to LLGs	36,567	18,284	50%	9,142	9,142	100%
District Unconditional Grant - Non Wage	6,160	0	0%	1,540	0	0%
Transfer of District Unconditional Grant - Wage	209,187	104,594	50%	52,297	52,297	100%
<i>Development Revenues</i>	1,487,956	742,978	50%	371,989	249,576	67%
Conditional Grant for NAADS	1,456,956	728,478	50%	364,239	242,826	67%
Donor Funding	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	27,000	13,500	50%	6,750	6,750	100%
Total Revenues	2,448,923	1,203,493	49%	612,231	468,237	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	960,968	447,011	47%	240,242	211,725	88%
Wage	741,452	360,845	49%	185,363	175,482	95%
Non Wage	219,516	86,166	39%	54,879	36,243	66%
<i>Development Expenditure</i>	1,487,956	722,978	49%	371,989	242,576	65%
Domestic Development	1,456,956	721,978	50%	364,239	242,576	67%
Donor Development	31,000	1,000	3%	7,750	0	0%
Total Expenditure	2,448,923	1,169,989	48%	612,231	454,301	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,504	1%			
<i>Development Balances</i>		20,000	1%			
Domestic Development		20,000	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,504	1%			

This quarter the department did not receive most of the funds expected. Local revenue performance was low at only 16% and from unconditional grant nothing was remitted. The department does not know why this is the case but it is believed that the budget desk is not allocating funds properly. Salaries for extension grant also were low and the reason is also not clear. NAADS funding for the quarter was low but this was because the department had received more money during first quarter. However all funds received was spent.

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

33.5 Million on account; 20 Million was for NAADS which was balance for service providers. NAADS received more than planned funds for the quarter. Similarly 13 Millions meant for BBW was not spent because fund for the two quarter was sent in November.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	24920	0
No. of functional Sub County Farmer Forums	24	24
No. of farmers accessing advisory services	41400	41400
No. of farmer advisory demonstration workshops	2944	24
No. of farmers receiving Agriculture inputs	41400	3000
Function Cost (US\$ '000)	1,895,091	934,014
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		48
No. of livestock vaccinated	85000	85000
No of livestock by types using dips constructed	3650	5000
No. of livestock by type undertaken in the slaughter slabs	1500	5000
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	6	2
Quantity of fish harvested	1200	700
Number of anti vermin operations executed quarterly	22	0
No. of parishes receiving anti-vermin services	77	0
No. of tsetse traps deployed and maintained	500	250
No of plant clinics/mini laboratories constructed (PRDP)	4	0
Function Cost (US\$ '000)	545,433	231,775
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	550	3
No. of trade sensitisation meetings organised at the district/Municipal Council	5	6
No of businesses inspected for compliance to the law	200	56
No of businesses issued with trade licenses	100	50
No. of producers or producer groups linked to market internationally through UEPB	50	20
No. of market information reports disseminated	50	26
No of cooperative groups supervised	20	7
No. of cooperative groups mobilised for registration	20	42
No. of cooperatives assisted in registration	20	36
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	9
No. and name of new tourism sites identified	15	7
No. of opportunities identified for industrial development	6	3
No. of producer groups identified for collective value addition support	15	5
No. of value addition facilities in the district	15	0
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	96	48
Function Cost (US\$ '000)	8,400	4,200
Cost of Workplan (US\$ '000):	2,448,923	1,169,989

Sensitisation of communities on major disease outbreaks was done, rabies vaccine was procured and administered to animals cage fish was repaired, tsetse traps deployed, honey extracting equipment was bought the department was

Vote: 513 Kabarole District

2013/14 Quarter 2

Workplan 4: Production and Marketing

coordinated , Naads funds were received and annd routine naads activities implemented.

Vote: 513 Kabarole District**2013/14 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>	3,654,157	1,684,713	46%	913,539	795,051	87%
Conditional Grant to PHC Salaries	2,840,889	1,148,263	40%	710,222	538,577	76%
Conditional Grant to PHC- Non wage	196,255	98,128	50%	49,064	49,064	100%
Conditional Grant to NGO Hospitals	449,161	224,580	50%	112,290	112,290	100%
Locally Raised Revenues	20,218	3,000	15%	5,055	3,000	59%
Other Transfers from Central Government		136,811		0	55,211	
Multi-Sectoral Transfers to LLGs	74,662	37,332	50%	18,666	18,666	100%
District Unconditional Grant - Non Wage	23,548	11,887	50%	5,887	5,887	100%
Transfer of District Unconditional Grant - Wage	49,424	24,712	50%	12,356	12,356	100%
<i>Development Revenues</i>	681,451	542,062	80%	170,360	134,135	79%
Conditional Grant to PHC - development	179,939	89,969	50%	44,982	44,985	100%
Donor Funding	446,630	444,065	99%	111,658	85,136	76%
Other Transfers from Central Government	38,825	0	0%	9,706	0	0%
Multi-Sectoral Transfers to LLGs	16,057	8,028	50%	4,014	4,014	100%
Total Revenues	4,335,608	2,226,775	51%	1,083,899	929,185	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,654,157	1,684,207	46%	913,539	795,254	87%
Wage	2,890,313	1,273,260	44%	722,578	550,932	76%
Non Wage	763,844	410,947	54%	190,961	244,322	128%
<i>Development Expenditure</i>	681,451	510,952	75%	170,360	147,822	87%
Domestic Development	234,821	97,997	42%	58,702	90,254	154%
Donor Development	446,630	412,956	92%	111,658	57,568	52%
Total Expenditure	4,335,608	2,195,160	51%	1,083,899	943,076	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		505	0%			
<i>Development Balances</i>		31,110	5%			
Domestic Development		0	0%			
Donor Development		31,110	7%			
Total Unspent Balance (Provide details as an annex)		31,615	1%			

The department received most of the expected funding for the quarter. Major short falls were in PHC salary which is controlled by Central government, local revenue and other transfers from central government. The department is not aware of any justifiable reason why the budgeted local revenue money was not remitted to the department. The only reason is that budget desk is not doing a good job when it comes to allocation of locally generated funds. Donor funding was also not at 100 percent, this was as a result of the District being blocked because of delay in accounting for UNICEF funds buy education department and community based services.

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

A balance of 31.6 million was still unspent as at the end of the quarter. This was as a result of delay in works department to prepare billis of quantities and als the bureacracy of sending procurement documents to solicitor general in Mabarara.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of inpatients that visited the NGO hospital facility	7068	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	394
Number of outpatients that visited the NGO hospital facility	30000	8953
Number of outpatients that visited the NGO Basic health facilities	15	7151
Number of inpatients that visited the NGO Basic health facilities	100000	1534
No. and proportion of deliveries conducted in the NGO Basic health facilities	98	150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	458
Number of trained health workers in health centers	76	358
No.of trained health related training sessions held.	30	1
Number of outpatients that visited the Govt. health facilities.	10000	259780
Number of inpatients that visited the Govt. health facilities.	5000	13993
No. and proportion of deliveries conducted in the Govt. health facilities	7500	6005
%age of approved posts filled with qualified health workers	90	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	0	7570
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	1	1
No of maternity wards constructed	10	3
No of maternity wards rehabilitated	0	1
No of theatres constructed	2	0
Function Cost (UShs '000)	4,335,608	2,195,160
Cost of Workplan (UShs '000):	4,335,608	2,195,160

□World AIDS day marked on 1st December at Kiyombya Health centre –Buheesi Sub County and Nyamiseke Health centre II opened occasion was well attended and HIV prevention messages passed on to the communities.

One day district HIV/AIDS stake holders meeting was conducted to input into the strategic plan.

District HIV/AIDS strategic plan 2011-2015 completed and now available in the department.

Monitoring of Private Drug outlets in the District was conducted by the district drug inspector and 35 illegal drug outlets closed and drugs impounded.

One day training on long lasting insecticide treated mosquito nets conducted at district level and sub county level.Distribution of Mosquito nets to Sub counties has started and is expected to end before Christmas and for Health facilities it has been completed.

Annual Health sector team building party was conducted on 15th December, and also fare well to the DHO who is living for studies in January.

Participated in the National Family planning stake holders' meeting in Kampala on 13th and 14 december.and the district is going to embark on developing a comprehensive family planning agenda.

LQS Conducted and dissemination of the lots qualitative survey (LQS) findings done all stake holders and political leaders represented.

(30) Routine counseling and testing volunteers with support from Baylor conducted.

130 Village Health team members trained on Nutritional assessment.

16 integrated outreaches for immunization and prevention of mother to child transmission also supported 10 support supervisions to lower level health facilities.

Hospital management committee members from Virika and Kabarole Hospitals trained.

Vote: 513 Kabarole District

2013/14 Quarter 2

Workplan 5: Health

Received (03) from national medical stores for Kabende,Rwagimba,and kiyombya the one at kiyombya will go to Kasenda HCIII.

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,217,330	6,498,760	53%	3,054,333	3,177,479	104%
Conditional Grant to Tertiary Salaries	528,245	115,583	22%	132,061	57,784	44%
Conditional Grant to Primary Salaries	7,239,207	3,734,299	52%	1,809,802	1,771,758	98%
Conditional Grant to Secondary Salaries	1,691,115	851,951	50%	422,779	443,372	105%
Conditional Grant to Primary Education	632,046	421,364	67%	158,012	210,682	133%
Conditional Grant to Secondary Education	1,251,913	834,608	67%	312,978	417,304	133%
Conditional Grant to Health Training Schools	353,721	235,814	67%	88,430	117,907	133%
Conditional transfers to School Inspection Grant	27,729	13,864	50%	6,932	6,932	100%
Conditional Transfers for Primary Teachers Colleges	363,895	242,597	67%	90,974	121,298	133%
Locally Raised Revenues	35,691	9,500	27%	8,923	9,500	106%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	29,181	14,590	50%	7,295	7,295	100%
District Unconditional Grant - Non Wage	10,817	2,704	25%	2,704	2,704	100%
Transfer of District Unconditional Grant - Wage	43,770	21,886	50%	10,943	10,943	100%
<i>Development Revenues</i>	531,667	236,456	44%	132,917	102,634	77%
Conditional Grant to SFG	296,015	148,008	50%	74,004	74,004	100%
Donor Funding	173,832	80,628	46%	43,458	24,720	57%
LGMSD (Former LGDP)	18,182	0	0%	4,546	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	15,638	7,820	50%	3,910	3,910	100%
Total Revenues	12,748,997	6,735,216	53%	3,187,249	3,280,112	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,217,330	6,498,760	53%	3,054,332	3,177,704	104%
Wage	9,502,336	4,733,883	50%	2,375,584	2,294,062	97%
Non Wage	2,714,993	1,764,878	65%	678,748	883,642	130%
<i>Development Expenditure</i>	531,667	92,840	17%	132,917	33,030	25%
Domestic Development	357,835	12,220	3%	89,459	8,310	9%
Donor Development	173,832	80,620	46%	43,458	24,720	57%
Total Expenditure	12,748,997	6,591,600	52%	3,187,249	3,210,734	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		143,616	27%			
Domestic Development		143,608	40%			
Donor Development		8	0%			
Total Unspent Balance (Provide details as an annex)		143,616	1%			

On average the department received more than the expected revenue from central government. All the conditional grant sources performed more than 100% except conditional grant to tertiary salaries and conditional grant to primary salaries. The District can not ably give an explanation to this scenario since these are direct central government transfers. Most of the funds received were spent except 143..61Million meant for classroom construction

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

143 M for school construction was still on account due to three reasons: 1 Delay in preperation of B.O.Q's by works department. 2 Delay by procurement office to prepare agrements. 3Failure by MoE engineering assistant to verify works certificates

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1700	1700
No. of pupils enrolled in UPE	93000	93000
No. of student drop-outs	5	7
No. of Students passing in grade one	450	450
No. of pupils sitting PLE	5000	6000
No. of classrooms constructed in UPE	6	8
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed	10	1
No. of primary schools receiving furniture	150	0
Function Cost (US\$ '000)	8,243,270	4,175,179
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	4000
No. of students passing O level	2000	4000
No. of students sitting O level	4000	4000
No. of students enrolled in USE	25000	10500
Function Cost (US\$ '000)	2,942,891	1,696,590
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	1,260,861	594,211
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	166	166
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	36
No. of inspection reports provided to Council	4	36
Function Cost (US\$ '000)	296,976	123,120
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	200	150
Function Cost (US\$ '000)	5,000	2,500
Cost of Workplan (US\$ '000):	12,748,997	6,591,600

The department has managed to monitor and supervise all the 124 primary schools and 24 secondary schools in the whole district. The Department also managed to organise and supervise end of year exam especially for PLE, UCE and UACE.

Vote: 513 Kabarole District**2013/14 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>	1,082,084	627,532	58%	270,521	335,264	124%
Locally Raised Revenues	22,000	107,510	489%	5,500	52,510	955%
Other Transfers from Central Government	378,689	250,085	66%	94,672	112,405	119%
Multi-Sectoral Transfers to LLGs	603,042	180,761	30%	150,761	150,761	100%
District Unconditional Grant - Non Wage	10,000	55,000	550%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	68,353	34,176	50%	17,088	17,088	100%
<i>Development Revenues</i>	573,526	34,632	6%	143,382	29,632	21%
LGMSD (Former LGDP)	20,000	5,000	25%	5,000	0	0%
Other Transfers from Central Government	235,000	0	0%	58,750	0	0%
Multi-Sectoral Transfers to LLGs	118,526	29,632	25%	29,632	29,632	100%
District Unconditional Grant - Non Wage	200,000	0	0%	50,000	0	0%
Total Revenues	1,655,610	662,163	40%	413,903	364,895	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,082,084	586,219	54%	270,521	331,860	123%
Wage	68,353	34,176	50%	17,088	17,088	100%
Non Wage	1,013,731	552,043	54%	253,433	314,772	124%
<i>Development Expenditure</i>	573,526	34,631	6%	143,382	29,631	21%
Domestic Development	570,526	34,631	6%	142,632	29,631	21%
Donor Development	3,000	0	0%	750	0	0%
Total Expenditure	1,655,610	620,851	37%	413,903	361,491	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,312	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,312	2%			

The department received more than the expected funds during the quarter. High releases were noted in locally raised revenue and other transfers from central government. Local revenue was for superpose of finishing paying the contractor for the headquarters at the district and of the three sub counties. This expenditure was not planned for second quarter but because of pressure from the contractors the department had to pay. The other transfers from central government include road fund where the department does not have much control.

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

At the end of the quarter 41 Million was still not spent. This was as a result of the heavy rains during the month of October and November that disrupted road works.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 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	449	0
Length in Km of Urban unpaved roads routinely maintained	12	24
Length in Km of Urban unpaved roads periodically maintained	23	12
Length in Km of District roads routinely maintained	242	198
Length in Km of District roads periodically maintained	80	7
No. of bridges maintained	0	3
No. of Bridges Constructed	4	0
<i>Function Cost (US\$ '000)</i>	1,422,084	619,651
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	0
<i>Function Cost (US\$ '000)</i>	233,526	1,200
<i>Cost of Workplan (US\$ '000):</i>	1,655,610	620,851

The determine mainly concentrated on routine road orks and repair.

Vote: 513 Kabarole District**2013/14 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>	86,686	43,342	50%	21,672	21,671	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	23,413	11,706	50%	5,853	5,853	100%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	21,273	10,636	50%	5,318	5,318	100%
<i>Development Revenues</i>	790,620	292,582	37%	197,655	118,109	60%
Conditional transfer for Rural Water	467,253	233,626	50%	116,813	116,813	100%
Donor Funding	290,000	56,364	19%	72,500	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,045	0	0%
Multi-Sectoral Transfers to LLGs	5,185	2,592	50%	1,296	1,296	100%
Total Revenues	877,306	335,924	38%	219,326	139,780	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,686	43,251	50%	21,672	21,600	100%
Wage	21,273	10,636	50%	5,318	5,318	100%
Non Wage	65,413	32,615	50%	16,353	16,282	100%
<i>Development Expenditure</i>	790,620	204,237	26%	197,655	29,851	15%
Domestic Development	500,620	147,873	30%	125,155	29,851	24%
Donor Development	290,000	56,364	19%	72,500	0	0%
Total Expenditure	877,306	247,488	28%	219,327	51,451	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		88,346	11%			
Domestic Development		88,346	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,437	10%			

During the second quarter, the department realised revenue from water development conditional grant and Sanitation and Hygiene conditional grant. However, the department did not realise revenue from the multisectoral programmes such as LGDP and LRDP.

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

A balance of 88 M was still on account due to: 1. Delays in inviting bidders for works. 2. Delays in preparing and signing of contracts and agreements. 3. Heavy rains during the months of October and November that disrupted works on shallow wells.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	5
No. of water points tested for quality	80	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	80	20
No. of water points rehabilitated	30	19
% of rural water point sources functional (Gravity Flow Scheme)	95	84
% of rural water point sources functional (Shallow Wells)	90	88
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
No. of water and Sanitation promotional events undertaken	5	5
No. of water user committees formed.	37	14
No. Of Water User Committee members trained	37	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0
No. of deep boreholes rehabilitated		7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	0
Function Cost (UShs '000)	877,306	247,488
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	877,306	247,488

During the second quarter, the department completed the extension of gravity flow scheme extension projects in Kicwamba. Communal water management structures were revitalised in the sub-counties of Kabonero, Mugusu, Ruteete and Buheesi. Environmental studies were done for all new water projects.

Vote: 513 Kabarole District**2013/14 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>	155,179	71,228	46%	38,795	32,432	84%
Conditional Grant to District Natural Res. - Wetlands (8,273	4,136	50%	2,068	2,068	100%
Locally Raised Revenues	17,691	6,976	39%	4,423	2,553	58%
Multi-Sectoral Transfers to LLGs	23,450	11,726	50%	5,863	5,863	100%
District Unconditional Grant - Non Wage	17,975	4,494	25%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	87,790	43,896	50%	21,948	21,948	100%
<i>Development Revenues</i>	40,370	10,125	25%	10,093	9,375	93%
LGMSD (Former LGDP)	2,870	750	26%	718	0	0%
Multi-Sectoral Transfers to LLGs	37,500	9,375	25%	9,375	9,375	100%
Total Revenues	195,549	81,353	42%	48,887	41,807	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,179	70,397	45%	38,795	31,986	82%
Wage	87,790	43,895	50%	21,948	21,948	100%
Non Wage	67,389	26,502	39%	16,847	10,038	60%
<i>Development Expenditure</i>	40,370	10,125	25%	10,093	9,375	93%
Domestic Development	2,870	10,125	353%	718	9,375	1307%
Donor Development	37,500	0	0%	9,375	0	0%
Total Expenditure	195,549	80,522	41%	48,887	41,361	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		831	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		831	0%			

The department received most of the expected funds from the center. The major shortfall was in local revenue and the reason sighted by finance department is that local revenue performance was not good. All the fund that was received by the department was utilised except 660,000/= which was deposited during the last days of December.

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

Funds were deposited on the account in the second week of December and due to the festive season the intended activities could not be implemented.

(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**2013/14 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)	3	0
Number of people (Men and Women) participating in tree planting days	300	40
No. of monitoring and compliance surveys/inspections undertaken	84	1
No. of Water Shed Management Committees formulated		120
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	200	1
No. of community women and men trained in ENR monitoring	160	122
No. of community women and men trained in ENR monitoring (PRDP)		46
No. of monitoring and compliance surveys undertaken		75
No. of environmental monitoring visits conducted (PRDP)		46
No. of new land disputes settled within FY	150	45
Function Cost (US\$ '000)	195,549	80,522
Cost of Workplan (US\$ '000):	195,549	80,522

The major physical achievements for the department included: Settlement of land disputes, Holding meetings with local leaders and community members on how best to manage the natural resources, training local leaders in environment mainstreaming, sensitizing community on forest management.

Vote: 513 Kabarole District**2013/14 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>	393,705	185,416	47%	98,426	87,761	89%
Conditional Grant to Functional Adult Lit	19,886	9,942	50%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	2,518	50%	1,259	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	9,070	50%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	18,936	50%	9,468	9,468	100%
Locally Raised Revenues	63,085	20,106	32%	15,771	5,106	32%
Multi-Sectoral Transfers to LLGs	65,320	32,660	50%	16,330	16,330	100%
Transfer of District Unconditional Grant - Wage	184,368	92,184	50%	46,092	46,092	100%
<i>Development Revenues</i>	318,510	84,620	27%	79,628	29,498	37%
Donor Funding	103,500	35,887	35%	25,875	998	4%
LGMSD (Former LGDP)	88,010	48,733	55%	22,003	28,500	130%
Other Transfers from Central Government	127,000	0	0%	31,750	0	0%
Total Revenues	712,215	270,036	38%	178,054	117,259	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,705	181,550	46%	98,426	83,895	85%
Wage	184,368	92,184	50%	46,092	46,092	100%
Non Wage	209,337	89,366	43%	52,334	37,803	72%
<i>Development Expenditure</i>	318,510	39,369	12%	79,627	980	1%
Domestic Development	215,010	3,500	2%	53,752	0	0%
Donor Development	103,500	35,869	35%	25,875	980	4%
Total Expenditure	712,215	220,919	31%	178,054	84,875	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,866	1%			
<i>Development Balances</i>		45,251	14%			
Domestic Development		45,233	21%			
Donor Development		18	0%			
Total Unspent Balance (Provide details as an annex)		49,117	7%			

The department received almost all funds planned for during the quarter, however performance as far as local revenue was concerned were at 32% as the district has a fixed amount of funds which are disbursed per quarter which were disbursed accordingly. Over expenditure was noted especially under the Youth Council and the department is in the process of reconciling expenditure in the current financial year. GoU funding under CDD was more than 100 percent funds have so far been processed for disbursement.

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

A total of 49,000,000 CDD & 3,800,000 grant were still on the account the guidelines were silent about the composition of the committee at district level necessitating the CAO to institute the committee to assess and vet groups to benefit causing a delay

(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**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	120	31
No. of Active Community Development Workers		28
No. FAL Learners Trained	7200	3780
No. of children cases (Juveniles) handled and settled		1323
No. of Youth councils supported		12
No. of assisted aids supplied to disabled and elderly community		11
No. of women councils supported		16
Function Cost (UShs '000)	712,215	220,919
Cost of Workplan (UShs '000):	712,215	220,919

Encouraging the formation, funding and functioning of social and economic groups where up to 10 groups were supported under CDD, 4 under Special Grant, Continuous training motivation and support supervision of FAL instructors ensuring the protection and development of disadvantaged groups including 1211 Children, orphans, the aged/elderly, disabled, women, youth, and workers

Vote: 513 Kabarole District**2013/14 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>	110,365	54,490	49%	27,591	26,195	95%
Conditional Grant to PAF monitoring	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	49,589	24,100	49%	12,397	11,000	89%
Multi-Sectoral Transfers to LLGs	6,764	3,382	50%	1,691	1,691	100%
District Unconditional Grant - Non Wage	10,866	5,434	50%	2,717	2,717	100%
Transfer of District Unconditional Grant - Wage	33,146	16,574	50%	8,287	8,287	100%
<i>Development Revenues</i>	69,572	12,372	18%	17,393	0	0%
Donor Funding	46,428	6,586	14%	11,607	0	0%
LGMSD (Former LGDP)	23,144	5,786	25%	5,786	0	0%
Total Revenues	179,937	66,862	37%	44,984	26,195	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,365	54,294	49%	27,591	26,000	94%
Wage	33,146	16,574	50%	8,287	8,287	100%
Non Wage	77,219	37,720	49%	19,305	17,713	92%
<i>Development Expenditure</i>	69,572	12,336	18%	17,393	0	0%
Domestic Development	23,144	5,750	25%	5,786	0	0%
Donor Development	46,428	6,586	14%	11,607	0	0%
Total Expenditure	179,937	66,630	37%	44,984	26,000	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		196	0%			
<i>Development Balances</i>		36	0%			
Domestic Development		36	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		232	0%			

The department received most of its expected funding from all sources for recurrent expenditure. UNICEF did not remit funds during the quarter because the district still had outstanding accountabilities in education department which led to the blocking of the entire district. However the situation has been rectified and we hope funds will be released in the first month of next quarter. Cumulatively the department has only received 37% of the expected funding in the year. The major reason was poor performance in first quarter.

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

There was no significant amount of money on account at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	179,937	66,630
Cost of Workplan (UShs '000):	179,937	66,630

Vote: 513 Kabarole District

2013/14 Quarter 2

Workplan 10: Planning

The department managed to prepare the District budget fram work paper. The department also monitred all the 21 lower local governments and provided the relevant technical advice where possible. The departmet was also engaed in monitring of government programmes in the district.

Vote: 513 Kabarole District**2013/14 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>	81,681	40,733	50%	20,420	20,421	100%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	12,436	6,109	49%	3,109	3,109	100%
Multi-Sectoral Transfers to LLGs	19,319	9,660	50%	4,830	4,830	100%
District Unconditional Grant - Non Wage	13,668	6,834	50%	3,417	3,417	100%
Transfer of District Unconditional Grant - Wage	35,258	17,630	50%	8,815	8,815	100%
Total Revenues	81,681	40,733	50%	20,420	20,421	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,681	40,727	50%	20,420	20,751	102%
Wage	35,258	17,630	50%	8,815	8,815	100%
Non Wage	46,423	23,097	50%	11,606	11,936	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,681	40,727	50%	20,420	20,751	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

The department received all its planned for funds during the quarter. Accordingly all funds received were spent within the quarter.

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

All funds that were received were utilised during the quarter. At the end of the quarter, there was n't any significant amount of money to report against.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	21	153
Date of submitting Quarterly Internal Audit Reports	15/july/2014	15/Jan/2014
Function Cost (UShs '000)	81,681	40,727
Cost of Workplan (UShs '000):	81,681	40,727

Quarterly audit reports for all the 21 LLG were prepared and submitted to council. Accountabilities for 100 primary schools were audited and retired. Accountabilities from departments were also audited and retired where applicable.

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Payroll organisation and payment of staff salaries at the district headquarters.

Payroll cleaned, managed and printed for all District Staff.

Transfer of funds to LLG and monitoring of government programmes and activities

Transfer of funds to the Lower Local Governments duly effected.

Staff salaries payed for the three months in mention.

The Deputy CAO facilitated in the Ministry of Local government ref

Staff Training		295
Books, Periodicals and Newspapers		833
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		814
Subscriptions		500
Electricity		1,576
Water		622
General Supply of Goods and Services		1,571
Travel Inland		31,162
Travel Abroad		0
Fuel, Lubricants and Oils		10,829
Maintenance - Vehicles		5,937
Transfers to Government Institutions		147,536
General Staff Salaries		145,907
Allowances		17,850
Wage Rec't:	133,308	145,907
Non Wage Rec't:	45,608	72,238
Domestic Dev't:	74,743	147,536
Donor Dev't:		
Total	253,658	365,681

Output: Human Resource Management

Vote: 513 Kabarole District**2013/14 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:	Guiding the recruitment, and mentoring processes. Needs assessment and training of staff at all levels.	Recruitment of staff for Town Councils and the district done at the district headquarters. Medical expenses of sick staff were paid. Staff who were terminally ill, those who died or lost family members were given incapacity, death benefits, and fun
Medical Expenses(To Employees)		625
Incapacity, death benefits and funeral expenses		2,000
Computer Supplies and IT Services		0
Welfare and Entertainment		465
Travel Inland		22,236
Wage Rec't:		
Non Wage Rec't:	3,146	25,326
Domestic Dev't:		
Donor Dev't:		
Total	3,146	25,326

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Administrative officers Course for 3 staff at LDC, CPA for all Accounts staff Kampala, monitoring and evaluation at Uganda Management Institute, PGD at Mountains of the moon University, Fortportal.)	10 (Accountants undertaking the CPA course were facilitated to take their annual examinations in Kampala and Fortportal centers.)
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan in place and being implemented at the district headquarters.)
Non Standard Outputs:	Political leaders trained in legislation, laws and monitoring of projects.	District councilors tour and monitoring exercise facilitated. Workshops and Trainings in Environment mainstreaming, gender analysis and management performance carried out. Bank charges for the above transactions paid. The record management uni
Workshops and Seminars		10,000
Staff Training		13,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,414	23,000
Donor Dev't:		
Total	12,414	23,000

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Public Information Dissemination**

Non Standard Outputs:	Public Notices about government activities and programs at District Headquarters and Lower Local Governments made.	Public Notices posted in all relevant places. Photocopying and transferring of information from headquarters to the different LLGs done. Fuel for the above activity purchased.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,575

Output: Office Support services

Non Standard Outputs:	Organising Public Celebrations in commemoration of designated National public days at the district headquarters and rotated among different lower local governments.	World Aids day commemorated in the district at Buhesi subcounty as one of the gazetted national public holidays.
<i>Hire of Venue (chairs, projector etc)</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	2,700

Output: Records Management

Non Standard Outputs:	Records management, servicing and maintenance of records related I.T equipment and machinery, postage and courier services implemented.	Records management effected. All IT equipment including computers in the information centre and photocopyers serviced and maintained. Postage and courier to enhance records amanagement duly paid for. Travel inland for the three officers and two ass
<i>Postage and Courier</i>		200
<i>Travel Inland</i>		2,077

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	2,277

Output: Information collection and management

Non Standard Outputs:	Managing of the District ICT center, managing of the District website, production of district publications, data collection and management, information gathering and dissemination, media relations, public relations, managing field visits both internal and	Information gathering and dissemination effected. Public awareness created through the mass media; data collected and managed at the District headquarters.
<i>Advertising and Public Relations</i>		115
<i>Books, Periodicals and Newspapers</i>		666
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,419	1,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,419	1,065

Output: Procurement Services

Non Standard Outputs:	Managing the Procurement function basing on PPDA guidelines at the District Headquarters.	Procurement plan in place at the district headquarters. Firms prequalified and contracts and award letters done. Contracts committee sitting effected.
<i>Advertising and Public Relations</i>		1,900
<i>Travel Inland</i>		1,345
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,545

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

Vote: 513 Kabarole District**2013/14 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:	Co funding of all mandated government programs-NAADS, LGMSDP done at the District Headquarters.	N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,253	0
<i>Donor Dev't:</i>		0
Total	74,253	0

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

Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases)	31/12/2013 (staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual reports.)
Non Standard Outputs:	Stationary procured,suppliers paid and office equipments well maintained	stationery procured, suppliers paid and office equipment well maintained
<i>General Staff Salaries</i>		58,705
<i>Workshops and Seminars</i>		150
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		240
<i>Welfare and Entertainment</i>		3,819
<i>Printing, Stationery, Photocopying and Binding</i>		19,649
<i>Bank Charges and other Bank related costs</i>		639
<i>Travel Inland</i>		9,973
<i>Fuel, Lubricants and Oils</i>		8,466
<i>Maintenance - Vehicles</i>		582
<i>Fines and Penalties</i>		12,351
<i>Wage Rec't:</i>	43,930	58,705
<i>Non Wage Rec't:</i>	58,079	55,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,009	114,572

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10 (Million Uganda shillings collected from all the	17 (Million collected from the lower local
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Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	22 lower local governments.) 20 (Millions collected from the 21 LLG)	governments) 19 (Millions collected from the lower local governments)
Value of Other Local Revenue Collections	10 (Million Uganda shillings collected from all the 22 lower local governments.)	10 (Millions were collected from the lower local governments)
Non Standard Outputs:	Lobbying carried out in line ministries and donor agencies	the district executive carried out lobbying for more funds for the district
<i>Travel Inland</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,000	16,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,000	16,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/8/2014 (Collection of compailation of information for the budget and annual workplans.)	15/12/2013 (information for budget and annual workplans collected and the budget conferences conducted)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2014 (Budget for 2013/14 presented to the District council.)	15/12/2013 (the budget was presented to the council sitting which council approved it)
Non Standard Outputs:	Preperation of the Budget and other related documents.	Budgets were prepared and presented to council on 30/09/2013 for approval
<i>Printing, Stationery, Photocopying and Binding</i>		919
<i>Travel Inland</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,595	2,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,595	2,049
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained	Final accounts for 2012/2013 were produced and submitted to the Auditor Generals office and the books of accounts for 2013/2014 are well maintained
<i>Small Office Equipment</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	801	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	801	6,500

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

Payment of salary and gratuity to all eligible political leaders and staff in the last three months was effected. 12 DEC meeting. Were organised and held. 12 supervision meetings, 12 mobilisation and sensitisation meetings were held in all LLG that include

<i>General Staff Salaries</i>		40,619
<i>Allowances</i>		54,631
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	40,569	40,619
<i>Non Wage Rec't:</i>	32,859	54,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,428	95,250

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

Contracts committee sat on 13/11/2013 and handled construction of bridges, schools, pozolana and other works based on force on account. Another sitting was on 16/12/2013 which handled revenue collection from pozolana and force on account submissions fr

<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,880

Output: LG staff recruitment services

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Salary for the district service commission chairperson was paid in time. However, during the quarter the District service commission never sat and accordingly most of the received funds were not spent. But the office was functional and routine work inclu
<i>Recruitment Expenses</i>		0
<i>DSC Chair's Salaries</i>		5,800
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	5,850	5,800
<i>Non Wage Rec't:</i>	15,343	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,193	5,800
Output: LG Land management services		
No. of Land board meetings	2 (Land board meting shield and reports in place.)	3 (Land board metings held and reports in place.)
No. of land applications (registration, renewal, lease extensions) cleared	750 (Land alpplications in the entire district reviewed and those meeting the equirements approved)	750 (Land alpplications in the entire district reviewed and those meeting the equirements approved)
Non Standard Outputs:	3 board meetings held at District headquarters at lands office	3 board meetings held at District headquarters at lands office
<i>Travel Inland</i>		1,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,943
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC report prepared)	1 (New public account committee sworn in)
No. of Auditor Generals queries reviewed per LG	99 (Percent of auditor general querries reviewed at the district headquarters.)	99 (Percent of auditor general querries reviewed at the district headquarters for the District and Fort Portal municipality.)
Non Standard Outputs:	1 quartelt reports submitted to council at the District headquarters	1 quartelt reports submitted to council at the District headquarters
<i>Travel Inland</i>		3,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,690

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	11 DEC meetings held, 12 Monitoring Visits held.(At least two per sub county) 2 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.	11 DEC meetings held, 12 Monitoring Visits held in the sub counties of Buheesi, Kibiito, Kiewamba, Hakibale, Ruteete, Kasenda, Busoro, Katebwa, Karangura. Reports from these monitoring visits are in place One Council meetings was held during the quarter
Allowances		31,000
Advertising and Public Relations		0
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	28,865	31,000
Domestic Dev't:		
Donor Dev't:		
Total	28,865	31,000

Output: Standing Committees Services

Non Standard Outputs:	2 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 3 meetings held by the standing committee on finance and administration to review all the district monthly expenditure	2 meetings of all council standing committees held. One field visit held by each committee. Reports for these visits are in place. 3 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pay
Travel Inland		42,400
Wage Rec't:		
Non Wage Rec't:	18,225	42,400
Domestic Dev't:		
Donor Dev't:		
Total	18,225	42,400

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

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of staff salary at the district headquarter and all LLG. Training in Business skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito su

Payment of staff salary at the district headquarter and all LLG. Training in Business skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito su

General Staff Salaries		109,252
Workshops and Seminars		5,000
Travel Abroad		7,500
Wage Rec't:	109,534	109,252
Non Wage Rec't:	0	
Domestic Dev't:	32,500	12,500
Donor Dev't:		
Total	142,034	121,752

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs

1500 (receive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

1500 (receive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

No. of farmer advisory demonstration workshops

24 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

24 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

No. of farmers accessing advisory services

41400 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

41400 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of functional Sub County Farmer Forums	24 (Farmer foras operational 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., Kiko Tc an karago TC)	24 (armer foras operational 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., Kiko Tc an karago TC)
Non Standard Outputs:	24 farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub count	24 farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub count
Transfers to other gov't units(current)		230,076
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	331,739	230,076
Donor Dev't:	0	0
Total	331,739	230,076

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

Non Standard Outputs:	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staf	DPMO supported and facillitated to cordinate all functions of the department.one staff review meeting held at District head quarters. one reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters Staff salaries in the depart
Medical Expenses(To Employees)		25
Advertising and Public Relations		50
Workshops and Seminars		50
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		300
Agricultural Extension wage		13,901
Electricity		350
Water		350
Travel Inland		7,430
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		975
General Staff Salaries		52,329
Wage Rec't:	75,829	66,230

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	23,460	9,780
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	99,289	76,010

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (BW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)	24 (BW task forces , Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibii	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, Ki
<i>Medical Expenses (To Employees)</i>		250
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		375
<i>Medical and Agricultural supplies</i>		850
<i>Travel Inland</i>		481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,538	2,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,000	0
Total	7,538	2,206

Output: Farmer Institution Development

Non Standard Outputs:	64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county	16 armer Group meetings held, 12 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,
<i>Workshops and Seminars</i>		1,000
<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: Livestock Health and Marketing

No. of livestock by type undertaken	2500 (head of cattle and shoats slughtered in the	2500 (head of cattle and shoats slughtered in the
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Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs	slaughter slabs in 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.)	slaughter slabs in 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 livestock by types using dips constructed	5000 (head of cattle using dips constructed)	5000 (head of cattle using dips constructed)
No. of livestock vaccinated	85000 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	85000 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub c	350 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub c
Workshops and Seminars		1,420
Computer Supplies and IT Services		250
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		250
Telecommunications		250
Information and Communications Technology		250
Medical and Agricultural supplies		2,440
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	7,735	7,110
Domestic Dev't:		
Donor Dev't:		
Total	7,735	7,110
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	4 (good fish harvesting techniques demonstrated Hakibaale , Kicwamba, kase nda, Busoro)	1 (Good fish harvesting techniques demonstrated Hakibaale , Kicwamba, kase nda, Busoro)
No. of fish ponds stocked	2 (Fish ponds stocked in karago town council, kicwamba ,)	1 (Fish ponds stocked in kicwamba ,)

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	300 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	400 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal
<i>Hire of Venue (chairs, projector etc)</i>		125
<i>Medical and Agricultural supplies</i>		1,355
<i>Travel Inland</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,630	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,630	2,630
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest in karangura and kicwamba	train farmers in techniques of maintaining high quality honey during harvest in karangura and kicwamba
<i>Workshops and Seminars</i>		338
<i>Medical and Agricultural supplies</i>		250
<i>Travel Inland</i>		788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,375
Output: Support to DATICs		
Non Standard Outputs:	maintenance of farming facilities and payment of utilities.	farm equipment maintained and utilities paid for.
<i>Electricity</i>		200
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	900
<i>Domestic Dev't:</i>		

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	900	900
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (businesses will be issued with licenses in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)	25 (businesses will be issued with licenses in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)
No of awareness radio shows participated in	2 (Radio programmes aired on local f/m stations)	2 (Radio programmes aired on local f/m stations)
No of businesses inspected for compliance to the law	50 (businesses inspected for compliance in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC)	6 (Business inspected for compliance in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete,)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (meetings will be held in Buheesi, kisomoro, south division and kijura)	3 (meetings will be held in Buheesi, kisomoro, and kijura)
Non Standard Outputs:	Meeting and seminars will be carried out to sensitize stake holders	4 Meetings and seminars will be carried out to sensitize stake holders
<i>Workshops and Seminars</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	233	233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233	233

Output: Market Linkage Services

No. of market information reports disseminated	13 (market information reports aired on local F/M stations)	13 (market information reports aired on local F/M stations)
No. of producers or producer groups linked to market internationally through UEPB	12 (groups linked to international markets through UEPB)	8 (groups linked to international markets through UEPB)
Non Standard Outputs:	2 radio talk shows aired on local F/M stations	2 radio talk shows aired on local F/M stations
<i>Advertising and Public Relations</i>		375
<i>Workshops and Seminars</i>		125
<i>Information and Communications Technology</i>		125
<i>Travel Inland</i>		168

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 793 793

Domestic Dev't:

Donor Dev't:

Total 793 793**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	24 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)	12 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)
No. of cooperative groups mobilised for registration	24 (cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)	18 (cooperative groups mobilised for registration 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,)
No of cooperative groups supervised	3 (cooperative groups supervised in west Division kijura T/c, kiko t/c)	4 (cooperative groups supervised in west Division kijura T/c, kiko t/c)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	cooperatives accounts audited And annual general meetings held as per the cooperatives act in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko

Advertising and Public Relations 50

Travel Inland 375

Wage Rec't:

Non Wage Rec't: 425 425

Domestic Dev't:

Donor Dev't:

Total 425 425**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Facillities assisted which include; Visitoors, CVK, Nyinabulitwa , Ndali lodge , nkuruba in ruteete and kase nda subcounties)	4 (Facillities assisted which include; Visitoors, CVK, Nyinabulitwa , Ndali lodge , nkuruba in ruteete and kase nda subcounties)
No. and name of new tourism sites identified	5 (New tourism sites identified)	2 (New tourism sites identified in kasenda and rwimi subcounties)
No. of tourism promotion activities mainstreamed in district development plans	1 (awareness on tourism potential of the district carried out on local F/M stations)	1 (awareness on tourism potential of the district carried out on local F/M stations)
Non Standard Outputs:		Awareness on tourism potential of the district carried outon local F/M stations

Travel Inland 175

Fuel, Lubricants and Oils 50

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	225	225
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*Domestic Dev't:**Donor Dev't:*

Total	225	225
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Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (opportunities for industrial development in the entire district)	1 (Opportunity for industrial development was identified with wine packing groups in Buteebe in karambi subcounty)
A report on the nature of value addition support existing and needed	yes (a report on maize , milk , coffee and rice value addition exists)	yes (reports on maize , milk , coffee and rice value addition exists)
No. of value addition facilities in the district	0 (no output is expected)	0 (no output is expected)
No. of producer groups identified for collective value addition support	4 (producer groups identified for collective value addition in the district)	1 (producer group was identified for collective value addition in the subcounty of rwimi)
Non Standard Outputs:	no activity planned	no activity planned

<i>Travel Inland</i>		175
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Wage Rec't:

<i>Non Wage Rec't:</i>	175	175
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*Domestic Dev't:**Donor Dev't:*

Total	175	175
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	24 (tourism action plans and regulations developed in cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	24 (tourism action plans and regulations developed in cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)
Non Standard Outputs:	no output is expected	no output is expected

<i>Travel Inland</i>		250
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	250
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*Domestic Dev't:**Donor Dev't:*

Total	250	250
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Additional information required by the sector on quarterly Performance

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implementation of activities monitored.

Staff salaries for the last three months paid was partially paid. Only 70% of the staff got salary. Donor funds and PHC funds were transferred to Health center's Accounts. All the funds disbursed to the DHO's office was utilised through out the quarter.

General Staff Salaries		12,106
Allowances		1,514
Advertising and Public Relations		114
Workshops and Seminars		11,184
Computer Supplies and IT Services		180
Printing, Stationery, Photocopying and Binding		111
Small Office Equipment		100
Bank Charges and other Bank related costs		200
District PHC wage		538,826
Electricity		152
Water		163
Travel Inland		72,529
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		1,550
Maintenance Other		415
Wage Rec't:	722,578	550,932
Non Wage Rec't:	10,941	72,643
Domestic Dev't:		0
Donor Dev't:	111,658	17,568
Total	845,177	641,143

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

Number of inpatients that visited the NGO Basic health facilities	400 (In patientss visiting NGO health facilities in eh quarter)	1534 (1534 inpatients visited NGO lower level facilities during the quarter. All the funds released to the NGO facilities were accounted for.)
Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	7151 (7151 outpatients visited NGO facilities of Yerya, mitandi Rambia, Toro Kahuna, Mpanga, Lillah, Nkuruba and Kiko)

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US\$ Thousand

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Percent of deliveries in the district conducted in NGO health facilities)	150 (150 supervised deliveries were conducted in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	140000 (Children immunised with pentavalent vaccine in the NGO health facilities.)	458 (458 children were immunized during the quarter in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)
Non Standard Outputs:	NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lillah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals	The outpatients visit NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, Nkuruba and Kiko during the quarter

Conditional transfers to Primary Health Care (PHC)- Non wage 112,290

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

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

Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	7124 (7124 Inpatients visited the government HU's in the following sub counties Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipality.)
No. of children immunized with Pentavalent vaccine	1000 (Children immunised with pentavalent vaccine.)	3827 (3827 Children were immunized with pentavalent Vaccine in the following sub counties; Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro, Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (90% of villages in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa and Fort Portal Municipality have functional VHT's)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries made in government hospitals and attended to by a trained medical personnel)	2762 (2762 supervised deliveries were conducted in the government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba)
Number of outpatients that visited the Govt. health facilities.	10000 (Patients having visited and attended to at government health centres in Bukuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)	122773 (122773 Outpatients visited government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipal sub counties)
%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	80 (80% of the approved posts are filled by qualified health workers)
No. of trained health related training sessions held.	30 (Training sessions for medical staff at Kibiito and Bukuku HC Ivs held)	1 (One training session was carried out of Hospital Board members at Fort Portal Regional Referral Hospital)

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US\$ Thousand

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

Number of trained health workers in health centers 18 (Supervision visits and on spot checks made to health centre IV's aimed at facilitating Primary health care activities at Kibiito and Bukuuku HC IV) 358 (358 trained health workers are deployed in health centres)

Non Standard Outputs: Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques. One Hospital Board members training was carried out which targeted Virika, Kabarole, Kida and Fort Porta RR Hospital

LG Conditional grants(capital) 62,509

Conditional transfers to Primary Health Care (PHC)- Non wage 40,723

Wage Rec't: 0

Non Wage Rec't: 49,065 40,723

Domestic Dev't: 0 62,509

Donor Dev't: 0 0

Total 49,065 103,232

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

No of healthcentres rehabilitated 1 (kibiito Health Centre IV completed and utilised) 1 (kibiito Health Centre IV completed and utilised)

No of healthcentres constructed 1 (kibiito Health Centre IV completed and utilised) 1 (Kibiito HC IV maternity ward is under construction and has been already roofed and closed with doors and windows)

Non Standard Outputs: kibiito Health Centre IV completed and utilised Kibiito HC IV ward and maternity construction is in the final stages

Non-Residential Buildings 40,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,706 0

Donor Dev't: 40,000

Total 9,706 40,000

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed 1 (Costruction of staff house at Kabende) 3 (9,561,815 million was used to construct Nyakitokoli HU which is still under construction and 10,661,216 millions used to construct Nyamiseke HU which is also under construction and 3,508,352 million to kasenda for completion of staff house)

No of maternity wards rehabilitated (All funds will be used to complete maternity wards that were started last financial year) 1 (One maternity ward at Kibiito is being rehabilitated)

Non Standard Outputs: Costruction of staff house at Kabende Work in progress at Nyamiseke, Nyakitokoli and Kasenda staff house completed

Non-Residential Buildings 23,731

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 513 Kabarole District**2013/14 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		
Domestic Dev't:	44,982	23,731
Donor Dev't:		0
Total	44,982	23,731

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

No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C))
No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C))
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count
<i>Primary Teachers' Salaries</i>		1,771,758
Wage Rec't:	1,809,802	1,771,758
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	1,809,802	1,771,758

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

No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (Pupils facilitated to attend 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)
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Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	7 (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)	7 (Percent of reduction in drop out rate in all schools 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, Kijurayeitamba T.C. Efforts to support thi sin schools have been supported.)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	6000 (Pupils estimated to sit PLE in 124 primary schools)
No. of Students passing in grade one	450 (Pupils Passing in grade one)	450 (Pupils passing in grade one)
Non Standard Outputs:	At least fifty pupils who had dropped out of school going back to school.	30 pupils who had dropped out of school in Bunyangabu county have reported back.

Transfers to other gov't units(current) 210,683

Wage Rec't:		0
Non Wage Rec't:	158,012	210,683
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	158,012	210,683

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

No. of classrooms constructed in UPE	8 (Clasroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classroms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)	8 (Clasrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. The works were commissioned by the district chairperson and his executive. At the moments works are almost on the ring beam. First certificate woud have been paid bu the MoE engineering assistant has not yet verified works.)
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated.)	0 (All funds have been allocated to classroom construction.)
Non Standard Outputs:	Clasroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classroms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S	2 Clasrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. The works were commissioned by the district chairperson and his executive. At the moments works are almost on t

Non-Residential Buildings 4,400

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,109	4,400
Donor Dev't:		0
Total	69,109	4,400

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	4000 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	4000 (Pupils facilitated to sit O level in the secondary schools in the District))
No. of students passing O level	2000 (Pupils passing O level in division pne)	4000 (Pupils sat O level exams and out of these 2000 are expected to pass in grade 1)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 60percent
<i>Secondary Teachers' Salaries</i>		453,402
<i>Wage Rec't:</i>	422,779	453,402
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	422,779	453,402
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education)	10500 (Students enrolled in Universal secondary education)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Transfer of secondary capitation to District secondary schools
<i>LG Conditional grants(current)</i>		417,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	312,944	417,304
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	312,944	417,304
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school))

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)
Non Standard Outputs:	Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.	Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.
<i>General Staff Salaries</i>		58,002
<i>District Tertiary Institutions</i>		239,205
<i>Wage Rec't:</i>	132,061	58,002
<i>Non Wage Rec't:</i>	179,404	239,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311,465	297,207

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. Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.	Payment of salary for staff in sports office. Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.
<i>General Staff Salaries</i>		10,900
<i>Workshops and Seminars</i>		24,720
<i>Travel Inland</i>		14,000
<i>Wage Rec't:</i>	10,943	10,900
<i>Non Wage Rec't:</i>	13,784	14,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,458	24,720
Total	68,184	49,620

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports prepared and submitted to council)	36 (Reports prepared and submitted to council)
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	36 (Institutions of higher learning inspected)
No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)
Non Standard Outputs:	36 Secondary schools inspected	36 Secondary schools inspected
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,560	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,560	200
Output: Sports Development services		
Non Standard Outputs:	Community and schools activities supported	60 Community and schools activities supported
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	150 (Children accessing SNE facilities and support.)	150 (Children accessing SNE facilities and support.)
No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)
Non Standard Outputs:	150 SNE pupils facilitated to stay at school.	150 SNE pupils facilitated to stay at school.
<i>Licenses</i>		750
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Additional information required by the sector on quarterly Performance

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	Staff salaries paid, supervision and monitoring of works facilitated and the general operations of the district Engineer's office funded
Electricity		1,230
Water		0
General Staff Salaries		17,088
Allowances		1,729
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		970
Fuel, Lubricants and Oils		560
Maintenance - Civil		0
Maintenance Machinery, Equipment and Furniture		4,503
Wage Rec't:	17,088	17,088
Non Wage Rec't:	12,625	8,992
Domestic Dev't:		
Donor Dev't:		
Total	29,713	26,080

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	7 (Kilometers of bad spot improved in Kisomoro, Katebwa, Karangura, Bukuuku)	0 (Funds were received under Uganda Road Fund in December 2013 and projects submitted for the procurement process)
Non Standard Outputs:	Maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs	Funds were received under Uganda Road Fund in December 2013 and projects submitted for the procurement process
Conditional transfers to Road Maintenance		78,000
Wage Rec't:		0
Non Wage Rec't:	10,000	78,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,000	78,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved	0	12 (Kilometres of urban unpaved roads in the
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Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

roads periodically maintained

town council of Karago, Rwimi and Kibiito maintained under routine mechanised maintenance activities)

Length in Km of Urban unpaved roads routinely maintained

15 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito , Ruboona, and Kijura maintained)

22 (Kilometres of urban unpaved roads in the town council of Kiko , Karago, Rwimi , Kibiito and Rubona maintained under periodic maintenance activities)

Non Standard Outputs:

N/A

Bush clearing, drainage desilting, pothole filling and any other routine maintenance activities

LG Conditional grants(current)

115,371

Wage Rec't:

0

Non Wage Rec't:

10,000

115,371

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**10,000****115,371****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

131 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)

198 (Kilometers of bush clearing and other activities under manual routine maintenance of feeder roads were maintained on all maintainable road sections in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)

Length in Km of District roads periodically maintained

29 (Kahangi-Mbagane, Kadindimo-Kakooga)

7 (Kilometers covered under mechanised routine maintenance on Kasunganyanja Kaina Kadindimo and Nyabukara Harugongo roads)

No. of bridges maintained

0 (Not planned for)

2 (Bush clearing on mahoma I and II on Kimuhonde road for proper draining and reduction of flooding)

Non Standard Outputs:

NA

N/A

Conditional transfers to Road Maintenance

112,409

Wage Rec't:

0

Non Wage Rec't:

65,547

112,409

Domestic Dev't:

0

Donor Dev't:

0

Total**65,547****112,409****3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed

1 (Nsongya bridge connecting Kyamukube and Isagasa.)

0 (construction stalled due to rains)

Non Standard Outputs:

N/A

N/A

Roads and Bridges

0

Wage Rec't:

0

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	59,869	0
Donor Dev't:		0
Total	59,869	0

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

Non Standard Outputs:	Compounds and Administration blocks cleaned and maintained	Not funded this quarter
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0

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

No. of Public Buildings Constructed	1 (Construction of Buhinga stadium)	0 (Construction of subcounty headquarter in Kibiito, Rwimi and Kabonero at finishes and roofing respectively)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,882	0
Donor Dev't:		0
Total	53,882	0

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	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
General Staff Salaries		5,318

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	5,318	5,318
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,796	3,300
<i>Donor Dev't:</i>		
Total	14,114	8,618
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	5 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	2 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)
No. of sources tested for water quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	0 (To be achieved in the third 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.)	3 (Displays made at the district headquarters, expenditure incurred in Administration Department)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Key implementation issues discussed with HODs and stakeholders.)
No. of water points tested for quality	30 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	0 (To be achieved in the third quarter)
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	To be achieved in the third quarter
<i>Allowances</i>		0
<i>Staff Training</i>		600
<i>Electricity</i>		1,500
<i>Water</i>		400
<i>Travel Inland</i>		3,610
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	5,400
<i>Domestic Dev't:</i>	4,194	1,710
<i>Donor Dev't:</i>		
Total	6,944	7,110
Output: Support for O&M of district water and sanitation		

Vote: 513 Kabarole District**2013/14 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		
% 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.)	0 (Assessment to be conducted in the third quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	17 (Workshop reports shared with partners at district level.)	0 (Activity re-scheduled to 3rd quarter due to overlapping events)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (Sub-county authorities have been asked to hire private operators to run public sanitation facilities in trading centres and rural growth centres.)
% 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.)	0 (Assessment to be conducted in the third quarter)
No. of water points rehabilitated	10 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	0 (Rehabilitation was conducted in the first quarter and completed)
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Sub-county water and sanitation boards were found to be operational in Buheesi, mugusu, Kicwamba, Bukuuku and Busoro. This was achieved under Supervision and monitoring code
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	12,619	0
<i>Donor Dev't:</i>		
Total	15,119	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda disseminated.)	5 (EIA assessments conducted in Kabonero, Mugusu, Ruteete and Buheesi)
No. Of Water User Committee members trained	12 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	14 (Water User Committees trained in Kabonero, Mugusu, Ruteete and Buheesi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)	3 (Water boards supported Water User Committees in Mugusu, Karangura, Karambi, Kabonero and Ruteete)
No. of water user committees formed.	12 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	14 (Water User Committees formed in Kabonero, Mugusu, Ruteete and Buheesi)

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Reports from the advocacy meetings shared with partners at district level.)	0 (Activity was completed in the first quarter)
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties.	Water and sanitation issues were prioritised during sub-county and district level planning and policy implementation meetings
Workshops and Seminars		1,735
Travel Inland		8,888
Fuel, Lubricants and Oils		4,887
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,000	15,510
Donor Dev't:		
Total	15,000	15,510
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.	Open Defecation verification commenced in 21 villages. Preliminary report in place.
Allowances		5,250
Wage Rec't:		
Non Wage Rec't:	5,250	5,250
Domestic Dev't:		
Donor Dev't:		
Total	5,250	5,250
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Five feasibility study and design reports produced.	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0
Output: Shallow well construction		

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in; Kijura, Karambi, Buheesi, West division)	0 (Construction of shallow wells is underway, no contractor had completed work by the close of the second quarter.)
Non Standard Outputs:	Revitalised water user committees in 4 villages.	Revitalised water user committees
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,000	0
<i>Donor Dev't:</i>		0
Total	13,000	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Water systems rehabilitated in: Buheesi)	0 (Activity to be done in third quarter.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Gravity flow schemes constructed in; Ruteete, Kicwamba)	1 (Payments made against the Kicwamba gfs project and the Buheesi GFS project)
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	There was increased access to water supply in the sub-counties of Buheesi and Kicwamba.
<i>Other Structures</i>		8,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,250	8,800
<i>Donor Dev't:</i>	72,500	0
Total	137,750	8,800

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 departmen	Salaries paid for all staff
<i>General Staff Salaries</i>		21,948
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	21,948	21,948
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	718	0
<i>Donor Dev't:</i>		

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Total</i>	22,665	21,948
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance)	40 (40 men and women in Katebwa and Karangura were sensitized on tree planting best practices)
Area (Ha) of trees established (planted and surviving)	1 (Maintenance of tree nurseries in Burahya 100,000 seedlings.)	0 (Not implemented due to lack of funds)
Non Standard Outputs:	enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry service	Not implemented due to lack of funds
<i>Allowances</i>		900
<i>Bank Charges and other Bank related costs</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,020

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Compliance inspection visits held in the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county.)	1 (Compliance inspection visits held in the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county.)
Non Standard Outputs:	Planting of trees in the local forest reserve of Nyakiinoni	All funds spent in compliance inspection.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	120 (Not implemented due to lack of funds)
Non Standard Outputs:		120 community members living near river mpanga were trained in river bank management
<i>Travel Inland</i>		138
<i>Wage Rec't:</i>		

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>		138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	138

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	50 (Acres of wetland damarcated and restored)	1 (Wetland Action Plan developed for Kamutebe)
No. of Wetland Action Plans and regulations developed	2 (Community management plans in Bunyangabu prepared and suported)	1 (Wetland Action Plan developed for Kamutebe)
Non Standard Outputs:	Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	1 Wetland Action Plan developed for Kamutebe

<i>Allowances</i>		340
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		850

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,099	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,099	1,190

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Training in Busoro subcount)	122 (Trained 122 people from 2 subcounties in ENR mangement)
Non Standard Outputs:	Raising community awareness using radio programmes	Not implemented due to lack of funds

<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)

No. of new land disputes settled within FY	1 (Settling of disputes at sub county level.)	10 (10 disputes were settled in 6 Sub Counties of Buhesi, Kibiito, Rwimi, Bukuuku, Ruteete and Katebwa.)
Non Standard Outputs:	Refresher training of Area land in Bunyangabu	2 refresher trainings for Area Land Committees were held in Bunyangabu County.

<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		209
<i>Travel Inland</i>		1,858

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,067

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries for 3 months, 1 departmental meeting at district & 3 general staff meeting conducted, 3 monitoring reports prepared, Operational costs for Community Development workers processed, 1 Quarterl	Community Based services department staff paid monthly salaries for 3 months, 1 departmental meeting at district conducted, 1 quarterly report prepared submitted to council, Operational costs for Community Development workers transferred, Support staff we
<i>General Staff Salaries</i>		46,092
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		245
<i>Travel Inland</i>		1,132
<i>Fuel, Lubricants and Oils</i>		497
<i>Wage Rec't:</i>	46,092	46,092
<i>Non Wage Rec't:</i>	2,843	1,874
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	48,935	47,966

Output: Probation and Welfare Support

No. of children settled	20 (Children resettled at sub county level)	10 (Children (6 male & 4 female) were resettled 2 in Kampala, 1 hoima, 1 mityana, 1 Kamwenge enetbe Luwero Kyegegwa & in the district)
Non Standard Outputs:	10 Children related cases handled and settled in each subcounty	The Children reception center was equipped with a number of sanitation items A total number of 224 children were supported out of which 10(6 male & 4 female) were resettled 2 in Kampala, 1 hoima, 1 mityana, 1 Kamwenge enetbe Luwero Kyegegwa & in the dist
<i>Workshops and Seminars</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,152	0

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:* 25,875 980**Total** 27,027 980**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	21 (1 outreach clinics conducted in each of the sub counties, 5 PWDs identified assessed/referred, 1 monitoring visit conducted in 18 Sub counties)	7 (out reach conducted)
Non Standard Outputs:	25 groups/CBOs/NGOs mobilised registered, followed up & trained in all the 21 Sub counties & TCs.	7 groups/CBOs/NGOs mobilised registered, followed up. No funds were provided activity routine in nature
<i>Travel Inland</i>		1,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	1,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,033	1,248

Output: Adult Learning

No. FAL Learners Trained	7200 (7,200 FAL learners trained in level 1 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.)	3780 (FAL learners trained in level 1 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.)
Non Standard Outputs:	50 new FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & K	Support Supervision of FAL by the ministry of Gender was conducted. Courtesy calls were made at the CAOs office and the District Chairpersons office who were found knowledgeable about the programme implementation. Prominent on the findings were organi
<i>Advertising and Public Relations</i>		774
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,972	1,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,972	1,620

Output: Gender Mainstreaming

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Gender issues mainstreamed, awareness creation and Women empowerment ensured. 2 Women projects supported.

Mentoring of staff on gender mainstreaming & identifying critical Gender issues to be addressed by developing specific strategies aimed at filling inequalities between men and women.
With support from the CB Grant the department conducted a training on G

Allowances		875
Fuel, Lubricants and Oils		165
Wage Rec't:		
Non Wage Rec't:	1,109	1,040
Domestic Dev't:		
Donor Dev't:		
Total	1,109	1,040

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

112 (112 Juvenile cases handled 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, Karago & Kiko T.Cs.)

1211 (576 male, 635 female) cases were reported handled by Child Protection Committees/SOVCC with child neglect taking lead followed by Child labour and grabbing of orphans property only 16 of defilement and 7 of theft. No funds provided activity routine in nature)

Non Standard Outputs:

Follow up 5 juvenile Cases in their homes, 10 Community service orders issued out

1211 cases were followed up. No funds provided activity routine in nature

Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Support to Youth Councils

No. of Youth councils supported

5 (7 youth councils supported 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 and District headquarters.)

5 (District youth councils members motivated)

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Youth activities supported and empowered to engage in economic activities

District Youth Council V meeting conducted

Operational Cossts for the District Youth Council supported

District Youth Council Chairperson supported to travel for consultative meetings in the Ministry

Travel Inland	2,040
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Fuel, Lubricants and Oils	734
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Wage Rec't:

Non Wage Rec't:	2,398	2,774
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Domestic Dev't:

Donor Dev't:

Total	2,398	2,774
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

7 (7 groups supported 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.)

4 (PWD groups selected and benefited from Grant: Kihondo Tweyombeke habwa Nyenkya group - Kicwamba, goat rearing, Mujunju parish PWD group, kibiito, Savings & Credit, KADDIWA - District Wide, Produce and Butebe Disabled Association - Bukuuku, Piggery)

Non Standard Outputs:

Disability issues followed up, 3 supervision and monitoring vivits conducted

a Monitoring Visit to the beneficiary groups was conducted

A quarterly disability council meeting was convened to review the ongoing work in the disability section.

The District Chairperson, the CDO, DCDO are among the District Officers who were inv

Travel Inland	1,383
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Fuel, Lubricants and Oils	297
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Donations	9,468
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Wage Rec't:

Non Wage Rec't:	13,759	11,148
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Domestic Dev't:

Donor Dev't:

Total	13,759	11,148
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Output: Work based inspections

Non Standard Outputs:

labour administration strengthened and supported to effectively handle labour matters

Registered 16 Labor complaints resolved 9 while investigations on 7 complaints and inspections on the companies still on- going. No funds received activity routine in nature

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,767 0

Domestic Dev't:

Donor Dev't:

Total 1,767 0**Output: Representation on Women's Councils**

No. of women councils supported 7 (7 women councils supported in all the sub counties; 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, Kiko, & Karago T.Cs.)

40 (Women leaders from 8 Lower Women Councils were trained in Rwimi Sub county. Prominent on the topics were group dynamics sexual and gender based violence home economics, financial management HIV/AIDS management, maternal health among others)

Non Standard Outputs: 3 supervision and monitoring visits conducted

The District Women Council V meeting was organized prominent on the resolution was to support lower women council with tree seedling project

Consultative meeting was conducted in the ministry of gender on the guidelines and discussion of the Council re

Allowances 1,769

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 2,398 1,769

Domestic Dev't:

Donor Dev't:

Total 2,398 1,769**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 18 Community groups supported to identify prioritise and implement community projects in all the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buhee

10 Community groups assessed & vetted to be supported to identify prioritise and implement community projects with support from CDD they included; Shallom Women group - Busoro - Catering, Bunjojo Yahura Yohoza - Kibiito - Maize milling, Ageteraine Bodaboda

Transfers to other gov't units(current) 0

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 22,002 0

Donor Dev't: 0 0

Total 22,002 0

Vote: 513 Kabarole District**2013/14 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*3. Capital Purchases***Output: Buildings & Other Structures**

Non Standard Outputs: Construction of the youth centre at Nyabukara. Construction of the youth centre at Nyabukara.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,750	0
Donor Dev't:		0
Total	31,750	0

Additional information required by the sector on quarterly Performance

Inadequate local revenue making it difficult to achieve targets planned under local revenue budgeted activities.
Most staff were not paid salary leading to a demotivation
Newly recruited staff and some old ones lack means of transport hampering their fie

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 produced and submitted in time. Performance contract Form B produced. Support to the Senior statistician to complete M&E course at UMI

Salaries for staff paid during the last three months
Budget frame work paper completed and submitted. First quarter report prepared and submitted. Supervision visits to Bunyangabu and Burahya counties held and two reports in place. Vehicle number UG09

General Staff Salaries		8,287
Computer Supplies and IT Services		0
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		322
Maintenance - Vehicles		1,000
Wage Rec't:	8,287	8,287
Non Wage Rec't:	2,390	2,072
Domestic Dev't:	3,496	0
Donor Dev't:		
Total	14,172	10,359

Output: District Planning

No of Minutes of TPC meetings 3 (Technical planning committee meetings held) 3 (Technical planning committee meetings held)

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	and resolutions implimented.) 1 (Budget edited performance contract prepared)	and resolutions implimented.) 1 (Meetig to review proposals from the budget conference held by all departmental heads and heads of sections. Budget frame work paper prepared and submitted to MoFPED. Information for compilation of District staff lists/salaries collected from schools and health units and compiled as part of the BFP.)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and all resolutions regarding planning activities implimented.)	2 (Council meetings held and all resolutions regarding planning activities implimented.)
Non Standard Outputs:	Five year development plan reviewed.	Data to review the five years development plan collected from the 21 lower local governments.
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	5,600
Output: Statistical data collection		
Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	District statistical abstract prepared and data on birth and death collected.900 Children rhave received their birth certificates in the last three months.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,766	0
Total	9,266	400
Output: Project Formulation		
Non Standard Outputs:	Project proposal prepared and submitted for possible funding	Project proposal for funding the construction of Buhinga payground prepared and submitted to Ministry of education.
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 513 Kabarole District**2013/14 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>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	200

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans	The following subcounties were visited and given technical advice in preparation of their budget conferences and submission of proposals to the district: Kibiito, Bukuuku, Buheesi, Hakibaale, Mugusu, Rwiimi, Kabonero, Ruteete, Kicwamba, Mugusu and Kasen
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,983	4,500

Output: Management Information Systems

Non Standard Outputs:	Completion of the district information technology policy	Worked closely with the information officer to prepare the first draft of the information technology policy.
<i>Information and Communications Technology</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,591	
Total	2,091	400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	One Monitoring Visits in Kitebwa 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 held.	One Monitoring Visits in Kitebwa 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 was held, r
<i>Travel Inland</i>		3,000

Vote: 513 Kabarole District**2013/14 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		
Wage Rec't:		
Non Wage Rec't:	1,500	3,000
Domestic Dev't:	2,290	0
Donor Dev't:	1,250	0
Total	5,040	3,000

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

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Salaries for all staff in audit unit were paid for the last three months. Internal audit department was functional and managed to conduct audit of all district departments and local governments in the District. One Quarterly audit reports was submitted to
Printing, Stationery, Photocopying and Binding		2,000
General Staff Salaries		8,815
Allowances		0
Travel Inland		2,700
Wage Rec't:	8,815	8,815
Non Wage Rec't:		4,700
Domestic Dev't:		
Donor Dev't:		
Total	8,815	13,515

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/Jan/2014 (Audit report prepared and submitted to council.)	15/Jan/2014 (Audit report prepared and submitted to council.)
No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county and one report prepared.)	32 (Health units audited and reports in place. 100 primary schools audited and their accountabilities retired. All district departement accountabilities audited and rightfull accountabilities retired.)
Non Standard Outputs:	One quarterly audit reports prepared and submitted to PAC for verification and implimentation.	One quarterly audit reports prepared and submitted to PAC for verification and implimentation.
Staff Training		0
Computer Supplies and IT Services		750
Welfare and Entertainment		1,000

Vote: 513 Kabarole District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		1,000
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,776	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,776	3,450

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,614,728	3,379,054
<i>Non Wage Rec't:</i>	1,837,717	1,837,717
<i>Domestic Dev't:</i>	533,072	533,072
<i>Donor Dev't:</i>		
Total	5,833,110	5,833,110

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries at the District headquarters. Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District. Transfer of unconditional grant, wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds.	Staff and political leaders salaries and ex-gratia paid and activities carried out as mandated. Transfers to LLG made promptly.	0	Deletion of staff from the payroll at the center is a continuing predicament. Despite several trials by the human resource unit, this problem is not being resolved, leading to demotivation of staff and low service delivery.
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Expenditure

221003 Staff Training	4,000	590	14.8%		
221007 Books, Periodicals and Newspapers	780	1,072	137.4%		
221008 Computer Supplies and IT Services	0	1,095	N/A		
221011 Printing, Stationery, Photocopying and Binding	4,680	2,170	46.4%		
221014 Bank Charges and other Bank related costs	0	1,810	N/A		
221017 Subscriptions	6,600	1,330	20.2%		
223005 Electricity	12,000	2,074	17.3%		
223006 Water	2,837	2,025	71.4%		
224002 General Supply of Goods and Services	0	2,749	N/A		
227001 Travel Inland	76,160	61,362	80.6%		
227002 Travel Abroad	1,000	1,946	194.6%		
227004 Fuel, Lubricants and Oils	0	12,301	N/A		
228002 Maintenance - Vehicles	53,300	6,586	12.4%		
291001 Transfers to Government Institutions	0	147,536	N/A		
211101 General Staff Salaries	533,230	279,814	52.5%		
211103 Allowances	13,980	35,600	254.6%		
Wage Rec't:	533,230	Wage Rec't:	279,814	Wage Rec't:	52.5%
Non Wage Rec't:	182,433	Non Wage Rec't:	132,710	Non Wage Rec't:	72.7%
Domestic Dev't:	298,970	Domestic Dev't:	147,536	Domestic Dev't:	49.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,014,633	Total	560,060	Total	55.2%

Output: Human Resource Management

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Recruitment and human resources management at district and lower local governments.	Recruitment exercise initiated, supervised and DSC decisions implemented. Gaps in the system identified and communicated to Public Service.	0	There were gaps in the wage ceiling utilisation that is being corrected.
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Expenditure

213001 Medical Expenses(TO Employees)	3,000	2,945	98.2%
213002 Incapacity, death benefits and funeral expenses	1,000	2,000	200.0%
221008 Computer Supplies and IT Services	1,500	105	7.0%
221009 Welfare and Entertainment	3,000	925	30.8%
227001 Travel Inland	0	26,836	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,582	32,811	260.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,582	32,811	260.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan in place and being implemented.)	0	There are many training needs but the funds do not allow catering for all requests and needs.
No. (and type) of capacity building sessions undertaken	4 (Trainings of 3 officers at LDC, Supporting accounts staff on professional courses(CPA) . One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PGD in FM.)	2 (CPA course for all accountants facilitated for both the Kampala and Fortportal centers.)	50.00	
Non Standard Outputs:	Political leaders trained in legislation, laws nd monitring of projects.	District Tour and 3 trainings held at the District headquarters.		
	LC111 chairpersons and Community Development Officers trained in Environment management			

Expenditure

221002 Workshops and Seminars	30,000	10,000	33.3%
221003 Staff Training	18,400	13,000	70.7%
221011 Printing, Stationery, Photocopying and Binding	654	640	97.9%
221014 Bank Charges and other Bank related costs	600	46	7.7%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	686	Non Wage Rec't:	0.0%
Domestic Dev't:	49,654	Domestic Dev't:	23,000	Domestic Dev't:	46.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,654	Total	23,686	Total	47.7%

Output: Public Information Dissemination

Non Standard Outputs:	publicising government activities and programs at district headquarters and lower local governments.	Posting of government programs and finances done in the different LLGs and at the district headquarters.	0	Posting of government information is done but there is low community response as communities have not yet grasped the idea of reading and using the provided information to their benefit.
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Expenditure

221001 Advertising and Public Relations	2,000	975	48.8%		
221011 Printing, Stationery, Photocopying and Binding	0	375	N/A		
227001 Travel Inland	0	2,000	N/A		
227004 Fuel, Lubricants and Oils	0	200	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,550	Non Wage Rec't:	88.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,550	Total	88.8%

Output: Office Support services

Non Standard Outputs:	Holding of 9 National celebrations organised at District headquarters in different lower local governments.	1 national holiday commemorated as mandated at Buheesi Sub county headquarters.	0	Funds to celebrate National Holidays not adequate considering the high turn up of the people and limited resources to accommodate and feed them.
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Expenditure

221005 Hire of Venue (chairs, projector etc)	14,000	5,457	39.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 5,457	Non Wage Rec't: 39.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,000	Total 5,457	Total 39.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Records Management**

Non Standard Outputs:	Preparation and management of the resource centre and records management at the District headquarters.	Records management carried out at the district headquarters and at LLGs done.	0	Funding for this output is still limited, hampering most of the necessary activities to ensure smooth flow of records.
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Expenditure

222002 Postage and Courier	500	200	40.0%
227001 Travel Inland	4,900	3,342	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,900	3,542	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,900	3,542	44.8%

Output: Information collection and management

Non Standard Outputs:	Information gathering and dissemination, Awareness creation and data management at the district headquarters.	District headquarters and LLG information dissemination done through different medium.	0	Funding for this output is inadequate, prompting the neglect of some key activities that would enhance publicising of government and district matters in a better way.
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Expenditure

221001 Advertising and Public Relations	2,000	1,662	83.1%
221007 Books, Periodicals and Newspapers	2,000	1,326	66.3%
227001 Travel Inland	2,500	530	21.2%
227004 Fuel, Lubricants and Oils	1,500	348	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,676	3,866	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,676	3,866	21.9%

Output: Procurement Services

			0	The output requires more funding to run effectively especially in the areas of monitoring, supervision and evaluation of contracts.
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Prepared District Annual Procurement Plan, Prequalified firms, submitted quarterly reports to PPDA and line ministries, recommend the award for goods, services and works as submitted by user departments, tendered out markets quarterly, held contracts committee regularly.	Procurement procedures and activities carried out for both the headquarters and LLGs.
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Expenditure

221001 Advertising and Public Relations	4,000	3,800	95.0%
227001 Travel Inland	5,000	3,315	66.3%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	7,415	Non Wage Rec't: 61.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,000	7,415	Total 61.8%

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

0 N/A

Non Standard Outputs:	Co-funding of LGMSDP and NAADS programmes. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programme. Procurement of motorcycles for boda boda riders
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Expenditure

231006 Furniture and Fixtures	136,013	113,400	83.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	297,013	113,400	Domestic Dev't: 38.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	297,013	113,400	Total 38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	31/12/2013 (staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual reports.)	#Error	Late release of transfers from the central government
Non Standard Outputs:	stationary procured, suppliers paid and office equipments well maintained	stationery procured, suppliers paid and office equipment well maintained		

Expenditure

211101 General Staff Salaries	234,819	117,410	50.0%		
221002 Workshops and Seminars	2,804	454	16.2%		
221003 Staff Training	3,000	550	18.3%		
221008 Computer Supplies and IT Services	2,400	655	27.3%		
221009 Welfare and Entertainment	7,200	3,819	53.0%		
221011 Printing, Stationery, Photocopying and Binding	40,200	33,218	82.6%		
221014 Bank Charges and other Bank related costs	2,400	1,233	51.4%		
227001 Travel Inland	25,002	17,210	68.8%		
227004 Fuel, Lubricants and Oils	12,000	12,985	108.2%		
228002 Maintenance - Vehicles	6,000	1,429	23.8%		
282102 Fines and Penalties	150,000	71,906	47.9%		
Wage Rec't:	234,819	Wage Rec't:	117,410	Wage Rec't:	50.0%
Non Wage Rec't:	263,109	Non Wage Rec't:	143,457	Non Wage Rec't:	54.5%
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	497,928	Total	260,867	Total	52.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	67 (Millions collected)	15 (Millions collected from the lower local governments)	22.39	Low tax base because of creation of new
Value of Other Local Revenue Collections	200 (Millions collected)	10 (22 millions were collected from the lower local governments)	5.00	Town councils
Value of Hotel Tax Collected	30 (Million Uganda shillings collected from all the 22 lower local governments.)	17 (Million collected from the lower local governments)	56.67	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Lobbying carried out in line ministries and donor agencies the district executive carried out lobbying for more funds for the district

Expenditure

227001 Travel Inland	12,000	16,000	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	16,000	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	16,000	80.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Budget for 2013/14 presented to the District council.)	15/12/2013 (the budget was presented to the council sitting which council approved it)	#Error	Lack of computers to improve on the budget preparation
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Annual workplan presented to council and approved)	15/12/2013 (information for budget and annual workplans collected and the budget conferences conducted)	#Error	
Non Standard Outputs:		Budgets were prepared and presented to council on 30/09/2013 for approval		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	919	N/A
227001 Travel Inland	5,945	2,130	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,945	3,049	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,945	3,049	51.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained	Final accounts for 2012/2013 were produced and submitted to the Auditor Generals office and the books of accounts for 2013/2014 are well maintained	0	lack of computers to improve on efficiency
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Expenditure

221012 Small Office Equipment	0	6,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,179	6,500	204.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,179	6,500	204.5%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**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**

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Payment of salary and gratuity to all eligible political leaders and staff n the last six months was effected. 24 DEC meeting. Were organised and held. 24 supervision meetings, 24 mobilisation and sensitisation meetingswere held in all LLG that include;	0	Need for more funding.
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Expenditure

211101 General Staff Salaries	162,274		81,237		50.1%
211103 Allowances	119,401		99,262		83.1%
227001 Travel Inland	4,000		4,500		112.5%
Wage Rec't:	162,274	Wage Rec't:	81,237	Wage Rec't:	50.1%
Non Wage Rec't:	131,437	Non Wage Rec't:	103,762	Non Wage Rec't:	78.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	293,711	Total	184,999	Total	63.0%

Output: LG procurement management services

0 Need more funding.

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Contracts committee sat on 13/11/2013 and handled construction of bridges, schools, pozolana and other works based on force on account. Another sitting was on 16/12/2013 which handled revenue collection from pozolana and force on account submissions fr
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,127	600	53.2%
227001 Travel Inland	4,000	2,560	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	3,160	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	3,160	61.6%

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Advertised all jobs in the district. Shortlisted 560 coandidates for jobs. Conducted interviews. Reviewd 35 files for the existing staff regading promotion, discipline and retirement.	0	The District Service commission needs a substantive secretary.
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Expenditure

221004 Recruitment Expenses	12,000	4,000	33.3%
221410 DSC Chair's Salaries	23,400	11,600	49.6%
227001 Travel Inland	25,092	11,323	45.1%
Wage Rec't:	23,400	11,600	49.6%
Non Wage Rec't:	61,373	15,323	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,773	26,923	31.8%

Output: LG Land management services

No. of Land board meetings	36 (Land board meetings held (Three meetings evry month))	5 (Land board metings held and reports in place.)	13.89	Need for funding.
No. of land applications (registration, renewal, lease extensions) cleared	3000 (Land alpplications in the entire district reviewed and those meeting the equirements approved)	750 (Land alpplications in the entire district reviewed and those meeting the equirements approved)	25.00	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	12 board meetings held at District headquarters at lands office	6 Land board meetings held at District headquarters at lands office
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Expenditure

227001 Travel Inland	6,522	3,886	59.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	3,886	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	3,886	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public account s reports discussed)	1 (New public account committee sworn in)	25.00	Need for more funding.
No.of Auditor Generals queries reviewed per LG	99 (Percent of auditor general queries reviewed at the district headquarters.)	99 (Percent of auditor general queries reviewed at the district headquarters for the District and Fort Portal municipality.)	100.00	

Non Standard Outputs:	4 quartelt reports submitted to council at the District headquarters	1 quartelt reports submitted to council at the District headquarters
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Expenditure

227001 Travel Inland	9,000	7,380	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	7,380	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	7,380	50.0%

Output: LG Political and executive oversight

			0	Need for more funing.
Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held.(At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad.	22 DEC meetings held, 24 Monitoring Visits held in the sub counties of Buheesi, Kibiito, Kicwamba, Hakibale, Ruteete, Kasenda, Busoro, Katebwa, Karangura. Reports from these monitoring visits are in place. One Council meetings was held suring the quar		

Expenditure

211103 Allowances	14,400	51,400	356.9%
221001 Advertising and Public Relations	13,638	8,000	58.7%
221009 Welfare and Entertainment	12,000	6,000	50.0%
227001 Travel Inland	37,460	4,465	11.9%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	115,458	<i>Non Wage Rec't:</i>	69,865	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,458	Total	69,865	Total	60.5%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	4 meetings of all council standing committees held. One field visit held by each committee. Reports for these visits are in place 6 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass	0	Need for more funding.
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Expenditure

227001 Travel Inland	72,900	74,800	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,900	74,800	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,900	74,800	102.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 negative publicity of the programme remains a challenge

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,

Payment of staff salary at the district headquarter and all LLG. Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito su

Expenditure

211101 General Staff Salaries	438,135	218,786	49.9%
221002 Workshops and Seminars	100,000	30,000	30.0%
227002 Travel Abroad	30,000	15,000	50.0%
Wage Rec't:	438,135	Wage Rec't: 218,786	Wage Rec't: 49.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	130,000	Domestic Dev't: 45,000	Domestic Dev't: 34.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	568,135	Total 263,786	Total 46.4%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)	3000 (eceive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	7.25	funds are insufficient to purchase all the technologies as required by the farmers
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 farmer advisory demonstration workshops	2944 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)	24 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	.82	
No. of farmers accessing advisory services	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC)	41400 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC)	100.00	
No. of functional Sub County Farmer Forums	24 (Farmer foras operation 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., Kiko Tc an karago TC)	24 (armer foras operational 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., Kiko Tc an karago TC)	100.00	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero 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., Kiko Tc an karago TC	24 farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub count
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Expenditure

263104 Transfers to other gov't units(current)	1,326,956	670,228	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,326,956	670,228	50.5%
Donor Dev't:		0	0.0%
Total	1,326,956	670,228	50.5%

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

Non Standard Outputs:	DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter.	0	The council delayed to pass the production and marketing grant budget hence utilisation of funds delayed.
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Expenditure

213001 Medical Expenses(To Employees)	100	50	50.0%
221001 Advertising and Public Relations	1,000	300	30.0%
221002 Workshops and Seminars	800	250	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,700	425	25.0%
221014 Bank Charges and other Bank related costs	1,200	600	50.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221408 Agricultural Extension wage	94,000	37,401	39.8%	
223005 Electricity	1,400	700	50.0%	
223006 Water	1,020	605	59.3%	
227001 Travel Inland	81,719	27,859	34.1%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
228002 Maintenance - Vehicles	3,900	1,950	50.0%	
211101 General Staff Salaries	209,317	104,659	50.0%	
Wage Rec't:	303,317	Wage Rec't: 142,060	Wage Rec't:	46.8%
Non Wage Rec't:	93,839	Non Wage Rec't: 33,239	Non Wage Rec't:	35.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	397,156	Total 175,299	Total	44.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)	48 (BW task forces), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)	0	Release of funds was not timely caused delays in implementation of activities hence outputs not achieved in time.
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, Kiko TC, Karago TC, Kibiito TC,	assava 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, Kib		

Expenditure

213001 Medical Expenses (To Employees)	1,000	500	50.0%	
221001 Advertising and Public Relations	1,000	500	50.0%	
221002 Workshops and Seminars	1,500	750	50.0%	
224001 Medical and Agricultural supplies	3,400	1,700	50.0%	
227001 Travel Inland	23,250	1,963	8.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	26,150	Non Wage Rec't: 4,413	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	4,000	Donor Dev't: 1,000	Donor Dev't:	25.0%
Total	30,150	Total 5,413	Total	18.0%

Output: Farmer Institution Development

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	64 Farmer Group meetings held, 48 trainings held 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. South Division, West Division and East division. Purchase of coffee seedlings, dairy cattle, tea and bananas.	16 armer Group meetings held, 12 trainings held 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,	0	vehicles are old and not efficient anymore to operate hence delays in implementation of programs
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Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (n 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, Bukukuk)	5000 (head of cattle and shoats slugtered in the slaughter slabs in 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.)	333.33	no efficient vehicle to use during harsh weather condition as a motorcyce is not suitable to use during rainy conditions
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 by types using dips constructed	3650 (ead of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	5000 (head of cattle using dips constructed)	136.99	
No. of livestock vaccinated	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	100.00	
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	700 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co		

Expenditure

221002 Workshops and Seminars	5,679	2,840	50.0%
221008 Computer Supplies and IT Services	1,000	500	50.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

222001 Telecommunications	1,000	500	50.0%	
222003 Information and Communications Technology	1,000	500	50.0%	
224001 Medical and Agricultural supplies	9,761	4,881	50.0%	
227001 Travel Inland	8,000	4,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,940	14,220	Non Wage Rec't:	46.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,940	14,220	Total	46.0%

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	700 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	58.33	transport facilities, and poor staffinf affect levels of implementation of activities
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	2 (Fish ponds stocked in Kiiko town council, and kicwamba sub county,)	33.33	
No. of fish ponds construsted and maintained	4 (Provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated)	2 (ood fish harvesting techniques demonstrated Hakibaale , Kicwamba, kasenda, Busoro karambi Mugusu , Buheesi, and East Dvision)	50.00	
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal		

Expenditure

221005 Hire of Venue (chairs, projector etc)	500	250	50.0%	
224001 Medical and Agricultural supplies	5,420	2,710	50.0%	
227001 Travel Inland	4,600	2,300	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,520	5,260	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	10,520	5,260	Total	50.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete	250 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete	50.00	staffing levels are low leadin to poor implementation of government programmes
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Sub county, Kasenda Sub county.)	Sub county, Kasenda Sub county.)		
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	train farmers in techniques of maintaining high quality honey during harvest in karangura and kicwamba		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,350	675	50.0%	
224001 Medical and Agricultural supplies	1,000	500	50.0%	
227001 Travel Inland	3,150	1,575	50.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	50.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	50.0%

Output: Support to DATICS

			0	tractors and other equipment taken over by NARO the district ownership status not clear
Non Standard Outputs:	maintanance of farming facillities and payment of utilities.	farm equipment maintained and utilities paid for.		
<i>Expenditure</i>				
223005 Electricity	800	400	50.0%	
227004 Fuel, Lubricants and Oils	1,800	900	50.0%	
228002 Maintenance - Vehicles	1,000	500	50.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	50.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	50.0%

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

No of businesses issued with trade licenses	100 (Business issued with licences)	50 (businesses will be issued with licenses in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC)	50.00	low levels of staffing and inadquate funds make implementation of activities inefficient.
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 businesses inspected for compliance to the law	200 (Business inspected for compliance)	56 (Business inspected for compliance in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, and Kibiito TC,)	28.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held)	6 (meetings will be held in Buheesi, kisomoro, kijura and Kiko town council.)	120.00	
No of awareness radio shows participated in	550 (trade lisenses issued in Rwimi t/c, Kibiito T/c, Rubona T/C, karago T/C Kiiko T/C and kijura T/C)	3 (Radio programmes aired on local f/m stations)	.55	
Non Standard Outputs:	no output expected	8 Meetings and seminars will be carried out to sensitize stakeholders		

Expenditure

221002 Workshops and Seminars	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
227001 Travel Inland	430	215	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	930	465	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	930	465	50.0%

Output: Market Linkage Services

No. of market information reports disseminated	50 (groups linked to international markets through the UEPB)	26 (market information reports aired on local F/M stations)	52.00	funds were insufficient to enable purchase of required inputs to carry out desired activities
No. of producers or producer groups linked to market internationally through UEPB	50 (groups linked to international markets through the UEPB)	20 (groups linked to international markets through UEPB)	40.00	
Non Standard Outputs:	Information on markets disseminated.	2 radio talk shows aired on local F/M stations		

Expenditure

221001 Advertising and Public Relations	1,500	750	50.0%
221002 Workshops and Seminars	500	250	50.0%
222003 Information and Communications Technology	500	250	50.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	670	335	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,170	1,585	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	3,170	1,585	Total	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives assisted with registration)	36 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC.)	180.00	low levels of staffing in the department make effective implementation of activities difficult.
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised)	42 (cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC.)	210.00	
No of cooperative groups supervised	20 (cooperatives supervised)	7 (cooperative groups supervised in west Division kijura T/c, kiko t/c Rwimi T/c, Karago T/c and mugusu.)	35.00	
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	cooperatives accounts audited And annual general meetings held as per the cooperatives act in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko		

Expenditure

221001 Advertising and Public Relations	200	100	50.0%	
227001 Travel Inland	1,500	750	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	850	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	1,700	850	Total	50.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	15 (New tourism sites identified)	7 (New tourism sites identified in kasenda, Rwimi, kicwamba subcounties)	46.67	low levels of staffing and inadequate funding remain a challenge in the department
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available 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.)	9 (Rwenzori travellers hotel, Fort motel, mountains of the moon hotel, sunrise, kyaninga Lode Visitoors, CVK, Nyinabulitwa, Ndali lodge and Nkuruba in Fort portal Municipality, Busoro, Ruteete and kasenda subcounty.)	56.25	
No. of tourism promotion activities mainstreamed in district development plans	4 (Awareness on tourism potential of the district carried out)	2 (awareness on tourism potential of the district carried out on local F/M stations)	50.00	
Non Standard Outputs:	N/A	Awareness on tourism potential of the district carried out on local F/M stations		

Expenditure

227001 Travel Inland	700	350	50.0%
227004 Fuel, Lubricants and Oils	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	450	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900	450	50.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Four reports prepared.)	yes (reports on maize, milk, coffee and rice value addition exist)	#Error	funds to invest in industrial development are limited
No. of value addition facilities in the district	15 (Value addition facilities identified.)	0 (no output is expected)	.00	
No. of producer groups identified for collective value addition support	15 (Producer groups identified for collective value addition.)	5 (producer groups were identified for collective value addition in the subcounties of rwimi and Kasenda)	33.33	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of opportunities identified for industrial development	6 (Opportunities identified including: Flour production ,tea processing ,rice processing ,coffee hurling, metal fabrication Fruit packing)	3 (Opportunity for industrial development was identified with wine packing groups in Buteebe subcounty, coffee processing in karangura)	50.00	
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Non Standard Outputs: N/A no activity planned

Expenditure

227001 Travel Inland	700	350	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	700	350	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	700	350	Total	50.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	96 (District tourism plans and regulations developed, Preperation of a bronchure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	48 (tourism action plans and regulations developed in cooperatives assisted in registration coporative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	50.00	funds were insufficient to carry out the activities effectively
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Non Standard Outputs: N/A no output is expected

Expenditure

227001 Travel Inland	1,000	500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	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	1,000	500	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**

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	Staff salaries for the last three months paid was partially paid. Only 70% of the staff got salary. Donor funds and PHC funds were transferred to Health center's Accounts. All the funds disbursed to the DHO's office was utilised through out the quarter.	0	None
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Expenditure

211101 General Staff Salaries	49,424	24,212	49.0%
211103 Allowances	12	19,514	162616.7%
221001 Advertising and Public Relations	500	464	92.8%
221002 Workshops and Seminars	97,630	11,184	11.5%
221008 Computer Supplies and IT Services	1,500	835	55.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%
221012 Small Office Equipment	500	100	20.0%
221014 Bank Charges and other Bank related costs	1,500	263	17.5%
221407 District PHC wage	2,840,889	1,249,048	44.0%
223005 Electricity	4,000	558	14.0%
223006 Water	2,000	506	25.3%
227001 Travel Inland	209,002	314,161	150.3%
227004 Fuel, Lubricants and Oils	160,082	51,888	32.4%
228002 Maintenance - Vehicles	9,680	2,440	25.2%
228004 Maintenance Other	2,000	471	23.6%
Wage Rec't:	2,890,313	Wage Rec't: 1,273,260	Wage Rec't: 44.1%
Non Wage Rec't:	43,763	Non Wage Rec't: 97,589	Non Wage Rec't: 223.0%
Domestic Dev't:	12	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	446,630	Donor Dev't: 304,956	Donor Dev't: 68.3%
Total	3,380,718	Total 1,675,805	Total 49.6%

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

Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	1534 (1534 inpatients visited NGO lower level facilities during the quarter. All the funds released to the NGO facilities were accounted for.)	1.53	Two NGO facilities of Kihembo and Ngombe are not reporting to the district and yet are given PHC funds
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)	458 (458 children were immunized during the quarter in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)	458.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	98 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)	150 (150 supervised deliveries were conducted in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)	153.06	
Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	7151 (7151 outpatients visited NGO facilities of Yerya, mitandi Rambia, Toro Kahuna, Mpanga, Lillah, Nkuruba and Kiko)	47673.33	
Non Standard Outputs:		The outpatients visit NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, Nkuruba and Kiko during the quarter		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	449,159	224,580	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	449,159	224,580	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	449,159	Total 224,580	Total	50.0%

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

%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	80 (80% of the approved posts are filled by qualified health workers)	88.89	Facilities are not reporting on time beacause staff were demoloried due to salary issues
Number of trained health workers in health centers	76 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	358 (358 trained health workers are deployed in health centres)	471.05	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.	30 (Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)	1 (One training session was carried out of Hospital Board members at Fort Portal Regional Referral Hospital)	3.33	
Number of outpatients that visited the Govt. health facilities.	10000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)	259780 (259780 Outpatients visited government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipal sub counties)	2597.80	
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personnel)	6005 (6005 supervised deliveries were conducted in the government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba)	80.07	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (90% of villages in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa and Fort Portal Municipality have functional VHT's)	100.00	
No. of children immunized with Pentavalent vaccine	0 (NA)	7570 (7570 Children were immunized with pentavalent Vaccine in the following sub counties; Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa)	0	
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	13993 (13993 Inpatients visited the government HU's in the following sub counties Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipality.)	279.86	
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.	One Hospital Board members training was carried out which targeted Virika, Kabarole, Kida and Fort Portal RR Hospital		

Expenditure

263201 LG Conditional grants(capital)	0	62,509	N/A
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	51,446	N/A

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	196,260	<i>Non Wage Rec't:</i>	51,446	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	62,509	<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	196,260	Total	113,955	Total	58.1%

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

No of healthcentres rehabilitated	1 (Health Centre IV at Kibiito town council completed and utilised)	1 (kibiito Health Centre IV completed and utilised)	100.00	None
No of healthcentres constructed	1 (Health Centre IV at Kibiito town council completed and utilised)	1 (Kibiito HC IV maternity and ward is under construction and has been already roofed and closed with doors and windows)	100.00	
Non Standard Outputs:		Kibiito HC IV ward and maternity construction is in the final stages		

Expenditure

231001 Non-Residential Buildings	38,825	108,000	278.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,825	0	0.0%
Donor Dev't:		108,000	0.0%
Total	38,825	Total 108,000	Total 278.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (All funds will be used to complete maternity wards that were started last financial year)	1 (One maternity ward at Kibiito is being rehabilitated)	0	None
No of maternity wards constructed	10 (Completion of Nyamiseke OPD, Construction of Kiboota OPD, Construction of staff house at Kabende, Construction of Maternity at Nyantabooma health unit, Construction of Kibiito general ward, Construction of Kibiito maternity, Completion of Kidubuli maternity and , Nyabuswa maternity Completion of Kisomoro general was and Nyakitokoli health center 2 Construction and completion of Kasesengya health unit and construction of a ltrine at Kazingo health unit.)	3 (9,561,815 million was used to construct Nyakitokoli HU which is still under construction and 10,661,216 millions used to construct Nyamiseke HU which is also under construction and 3,508,352 million to kasenda for completion of staff house)	30.00	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Work in progress at Nyamiseke, Nyakitokoli and Kasenda staff house completed

Expenditure

231001 Non-Residential Buildings	179,927	27,460	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	179,927	27,460	15.3%
Donor Dev't:		0	0.0%
Total	179,927	27,460	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C))	100.00	No challenge
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C))	100.00	
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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 county
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Expenditure

221405 Primary Teachers' Salaries	7,239,207	3,734,300	51.6%
Wage Rec't:	7,239,207	Wage Rec't: 3,734,300	Wage Rec't: 51.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,239,207	Total 3,734,300	Total 51.6%

*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 estimated to sit PLE in 124 primary schools)	120.00	Need for more funds for go back campaign
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	450 (Pupils passing in grade one)	100.00	
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)	7 (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)	140.00	
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (Pupils facilitated to attend 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.	30 pupils who had dropped out of school in Bunyangabu county have reported back.		

Expenditure

263104 Transfers to other gov't units(current)	632,046	421,365	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	632,046	421,365	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	632,046	421,365	Total 66.7%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, and Kateebwa SDA P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S)	8 (Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. The works were commissioned by the district chairperson and his executive. At the moments works are almost on the ring beam. First certificate would have been paid but the MoE engineering assistant has not yet verified works.)	133.33	Delay by the engineering assistant from ministry of education to verify works
No. of classrooms rehabilitated in UPE	4 (No Classrooms to be rehabilitated)	0 (All funds have been allocated to classroom construction.)	.00	
Non Standard Outputs:		2 Classrooms constructed in each of the listed schools ; Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S Works on going. The works were commissioned by the district chairperson and his executive. At the moments works are almost on t		

Expenditure

231001 Non-Residential Buildings	276,437	4,400	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	276,437	4,400	1.6%
Donor Dev't:		0	0.0%
Total	276,437	4,400	1.6%

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)	4000 (Pupils facilitated to sit O level in the secondary schools in the District)	100.00	No challenge
No. of students passing O level	2000 (Pupils passing O level in division pne)	4000 (Pupils sat O level exams and out of these 2000 are expected to pass in grade 1)	200.00	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	4000 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	1000.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 60percent		

Expenditure

221406 Secondary Teachers' Salaries	1,691,115	861,982	51.0%
Wage Rec't:	1,691,115	861,982	Wage Rec't: 51.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,691,115	861,982	Total 51.0%

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

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	10500 (Students enrolled in Universal secondary education)	42.00	Inadequate funding in USE schools
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Transfer of secondary capitation to District secondary schools		

Expenditure

263101 LG Conditional grants(current)	1,251,776	834,608	66.7%
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,251,776	Non Wage Rec't:	834,608	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,251,776	Total	834,608	Total	66.7%

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	500 (500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school))	100.00	No challenge
No. Of tertiary education Instructors paid salaries	70 (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.)	70 (70 (Staff members in 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.	Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.		

Expenditure

211101 General Staff Salaries	528,245		115,801		21.9%
21404 District Tertiary Institutions	717,616		478,410		66.7%
Wage Rec't:	528,245	Wage Rec't:	115,801	Wage Rec't:	21.9%
Non Wage Rec't:	717,616	Non Wage Rec't:	478,410	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,245,861	Total	594,211	Total	47.7%

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

0	Need for more funding to implement the activities in the sports office
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans	Payment of salary for staff in sports office. Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.
	Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.	

Expenditure

211101 General Staff Salaries	43,770	21,800	49.8%
221002 Workshops and Seminars	173,832	80,620	46.4%
227001 Travel Inland	29,010	18,000	62.0%
Wage Rec't:	43,770	Wage Rec't: 21,800	Wage Rec't: 49.8%
Non Wage Rec't:	55,135	Non Wage Rec't: 18,000	Non Wage Rec't: 32.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	173,832	Donor Dev't: 80,620	Donor Dev't: 46.4%
Total	272,737	Total 120,420	Total 44.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)	100.00	Inadequate funding
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	36 (Institutions of higher learning inspected)	600.00	
No. of inspection reports provided to Council	4 (Reports repared and submiited to council)	36 (Reports repared and submiited to council)	900.00	
No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	100.00	

Non Standard Outputs:	36 Secondary schools inspected
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Expenditure

227001 Travel Inland	15,239	200	1.3%
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	18,239	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1.1%
<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	18,239	Total	200	Total	1.1%

Output: Sports Development services

0 Need for more funding

Non Standard Outputs: Community and schools activities supported 60 Community and schools activities supported

Expenditure

227001 Travel Inland	4,000	2,000	50.0%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,500	41.7%

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

No. of children accessing SNE facilities	200 (Children accessing SNE facilities)	150 (Children accessing SNE facilities and support.)	75.00	Need for more funding
No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	100.00	
Non Standard Outputs:		150 SNE pupils facilitated to stay at school.		

Expenditure

226002 Licenses	3,000	1,500	50.0%		
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	2,500	Total	50.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	Staff salaries paid, supervision and monitoring of works facilitated and the general operations of the district Engineer's office funded	0	None
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Expenditure

223005 Electricity	2,000	2,118	105.9%		
223006 Water	2,000	151	7.6%		
211101 General Staff Salaries	68,353	34,176	50.0%		
211103 Allowances	0	2,809	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,500	560	22.4%		
221014 Bank Charges and other Bank related costs	2,000	446	22.3%		
227001 Travel Inland	4,000	1,825	45.6%		
227004 Fuel, Lubricants and Oils	10,000	3,665	36.7%		
228001 Maintenance - Civil	12,000	2,055	17.1%		
228003 Maintenance Machinery, Equipment and Furniture	13,550	6,463	47.7%		
Wage Rec't:	68,353	Wage Rec't:	34,176	Wage Rec't:	50.0%
Non Wage Rec't:	50,500	Non Wage Rec't:	20,092	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,853	Total	54,268	Total	45.7%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	449 (Kilometers of spot improvement of bad sections and maintenance of community)	0 (Funds were received under Uganda Road Fund in December 2013 and projects submitted for the procurement process)	.00	Expenditure were only on administrative costs since funds were recieved late.
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs

Funds were received under Uganda Road Fund in December 2013 and projects submitted for the procurement process

Expenditure

263312 Conditional transfers to Road Maintenance 0 78,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	78,000	Non Wage Rec't:	195.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	78,000	Total	195.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	12 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained under mechanised routine maintenance)	24 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito and Rubona maintained under periodic maintenance activities)	200.00	Heavy rains delayed the implementation of works
Length in Km of Urban unpaved roads periodically maintained	23 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)	12 (Kilometres of urban unpaved roads in the town council of Karago, Rwimi and Kibiito maintained under routine mechanised maintenance activities)	52.17	
Non Standard Outputs:	N/A	Bush clearing, drainage desilting, pothole filling and any other routine maintenance activities		

Expenditure

263101 LG Conditional grants(current) 40,000 230,622 576.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	230,622	Non Wage Rec't:	576.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	230,622	Total	576.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	80 (Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere,	7 (Kilometers covered under mechanised routine maintenance on Kasunganyanja Kaina Kadindimo and Nyabukara Harugongo roads)	8.75	Heavy rains delayed the planned schedule for road works
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Kaboyo-Kyezire-Kazingo under mechanised routine maintenance)				
Length in Km of District roads routinely maintained	242 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	198 (Kilometers of manual routine maintenance of feeder roads on all the maintainable road section of the district network worked on.)	81.82	
No. of bridges maintained	0 (None)	3 (Bush clearing on mahoma I and II on Kimuhonde road and Nsoongya on Kasura road was done for proper draining of the river)	0	
Non Standard Outputs:	None	N/A		
Expenditure				
263312 Conditional transfers to Road Maintenance	262,189	192,129	73.3%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	192,129	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	192,129	Total

3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	4 (Nsongya bridge connecting kyamukube and isagasa Mahoma bridge along Buheesi-Kabata road, Mbuzi-Mugoma in Karambi sub-county, ,, Mahooma bridge, Bridge connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Yerya bridge connecting to sisters conventry Completion of LGMSDP and LRDP projects for year 2012/13 that were carried forward.)	0 (Nsongya bridge connecting Kyamukube and Isagasa.)	.00	Works could not process in the rainy season
Non Standard Outputs:		N/A		
Expenditure				
231003 Roads and Bridges	239,474	5,000	2.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	5,000	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	5,000	Total

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Not funded this quarter	0	Need for funding.
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Expenditure

228004 Maintenance Other	18,000	1,200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	1,200	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	1,200	6.7%

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

No. of Public Buildings Constructed	2 (Buhinga stadium and completion of district headquarter and subcounties)	0 (Construction of subcounty headquarter in Kibiito, Rwimi and Kabonero at finishes and roofing)	.00	Works stalled due to some negotiations over variations.
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Non Standard Outputs:	N/A	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	215,526	0	0.0%
Donor Dev't:		0	0.0%
Total	215,526	0	0.0%

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**

0	Department vehicle is in poor mechanical condition and needs overhaul of major
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	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		mechanical parts.
	Water Atlas Up-dated 4 times in the year.			

Expenditure

211101 General Staff Salaries	21,273	10,636	50.0%
221002 Workshops and Seminars	8,000	2,000	25.0%
227001 Travel Inland	11,182	1,300	11.6%
227004 Fuel, Lubricants and Oils	14,000	4,550	32.5%
Wage Rec't:	21,273	10,636	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	35,182	7,850	Domestic Dev't: 22.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	56,455	18,486	Total 32.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	20 (Bacteriological and physical tests wee conducted on water sources in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) The analysis and dissemination of results is underway.)	25.00	N/A
No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	5 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	25.00	

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	20 (Bacteriological and physical tests were conducted on water sources in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero. The analysis and dissemination of results is underway.)	25.00	
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.)	4 (Revenue realised in the quarter and expenditure were displayed at the works department notice board. Procurement workplans were also displayed during the same period.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Key implementation issues discussed with HODs and stakeholders.)	25.00	
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Revitalised water user committees in at least three sub-counties of Kichwamba, Buheesi and Kabonero.		

Expenditure

211103 Allowances	1,000	2,500	250.0%
221003 Staff Training	2,000	600	30.0%
223005 Electricity	2,000	1,500	75.0%
223006 Water	2,000	400	20.0%
227001 Travel Inland	6,000	4,410	73.5%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	7,900	71.8%
Domestic Dev't:	16,777	4,510	26.9%
Donor Dev't:		0	0.0%
Total	27,777	12,410	44.7%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (Sub-county authorities have been asked to hire private operators to run public sanitation facilities in trading centres and rural growth centres.)	0	The community collects funds for operation and maintenance of water sources, however, the rate per household is still low.
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (Workshop reports shared with partners at district level.)	0 (Activity re-scheduled to 3rd quarter due to overlapping events)	.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.)	88 (Eight shallow wells were rehabilitated by the district in the sub-counties of Kisomoro, Mugusu and Buheesi. Another 24 shallow wells were repaired by the pump mechanics at sub-county level using funds collected by water users)	97.78	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (Communities through the support structures available at sub-county level maintained gravity flow schemes in the sub-counties of Kicwamba, Bukuuku, and mugusu. Technical assessments were carried out for the rehabilitation of Pohe gravity flow scheme in Kabonero and Kasenda pumped water supply in Kasenda sub-county.)	88.42	
No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	19 (Eleven boreholes were rehabilitated in the sub-counties of Karambi, Buheesi, Hakibaale, Mugusu and Rwimi. Eight shallow wells were rehabilitated in the sub-counties of Kisomoro, Mugusu and Buheesi.)	63.33	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Sub-county water and sanitation boards were found to be operational in Buheesi, mugusu, Kicwamba, Bukuuku and Busoro.		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	2,750	137.5%
228004 Maintenance Other	50,476	22,876	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,750	27.5%
Domestic Dev't:	50,476	22,876	45.3%
Donor Dev't:		0	0.0%
Total	60,476	25,626	42.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User	37 (Lists of water user	14 (Water User Committees	37.84	There is increased
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Committee members trained	committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	trained in Kabonero, Mugusu, Ruteete and Buheesi)		sense of ownership of projects by communities e.g. communities participate in project launching, joint monitoring and supervision of construction works.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)	3 (Water boards supported Water User Committees in Mugusu, Karangura, Karambi, Kabonero and Ruteete)	8.82	
No. of water and Sanitation promotional events undertaken	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda. Sanitation improvement report of households in Ruteete and Kasenda disseminated.)	5 (EIA assessments conducted in Kabonero, Mugusu, Ruteete and Buheesi)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Reports from the advocacy meetings shared with partners at district level.)	3 (2 intersubcounty and 1 district level meeting were held. Workplans were shared and water and sanitation policies discussed.)	100.00	
No. of water user committees formed.	37 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	14 (Water User Committees formed in Kabonero, Mugusu, Ruteete and Buheesi)	37.84	
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties.	Water and sanitation issues were prioritised during sub-county and district level planning and policy implementation meetings		

Expenditure

221002 Workshops and Seminars	20,000	8,335	41.7%
227001 Travel Inland	30,000	8,888	29.6%
227004 Fuel, Lubricants and Oils	6,000	4,887	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	22,110	36.8%
Donor Dev't:		0	0.0%
Total	60,000	22,110	36.8%

Output: Promotion of Sanitation and Hygiene

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	Community led total sanitation initiative was rolled out in 21 villages in the sub-counties of Kicwamba and Kabonero. The communities were Preliminary reort in placetriggered and follow up visits conducted by 16 health assistants.	0	Alcoholism and misuse of drugs by communities is a major challenge to achieving 100% Open Defecation Free Status in the district.
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Expenditure

211103 Allowances	12,000	10,500	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	10,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	10,500	50.0%

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

Non Standard Outputs:	Five feasibility study and design reports produced.	Design review of the Mitandi Gravity flow scheme was undertaken by Starlex Services. Starlex pre-financed the activity and will be paid fully during the second quarter after completing the exercise.	0	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	0	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Twelve shallow wells will be constructed in Kasenda, Rwimi, Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.)	0 (Construction of shallow wells is underway, no contractor had completed work by the close of the second quarter.)	.00	N/A
Non Standard Outputs:	Revitalised water user committees in 12 villages.	Revitalised water user committees		

Expenditure

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,000	<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	52,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)	0 (Activity to be done in third quarter.)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Kibiito, Ksomoro, Katebwa, Ruteete, Kicwamba and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)	2 (Kicwamba gravity flow scheme was extended to Geme and Buheesi gravity flow scheme was extended in Kiboota.)	28.57	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units. To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.	There was increased access to water supply in the sub-counties of Buheesi and Kicwamba.		

Expenditure

231007 Other Structures	551,000	145,064	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	261,000	88,700	34.0%
Donor Dev't:	290,000	56,364	19.4%
Total	551,000	145,064	26.3%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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. Conducting of environment impact assessment and reviewing development projects	Salaries paid for all staff	0	Salaries are always paid late
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Expenditure

211101 General Staff Salaries	87,790	43,895	50.0%
227001 Travel Inland	2,870	750	26.1%
Wage Rec't:	87,790	43,895	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,870	750	Domestic Dev't: 26.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	90,660	44,645	Total 49.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance)	40 (40 men and women in Katebwa and Karangura were sensitized on tree planting best practices)	13.33	All funds were used for sensitization
Area (Ha) of trees established (planted and surviving)	3 (Tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) prepared to supply farmers in the sub counties with at least 300,000 seedlings)	0 (Not implemented due to lack of funds)	.00	
Non Standard Outputs:	Enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry services	Not implemented due to lack of funds		

Expenditure

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	2,000	1,900	95.0%	
221014 Bank Charges and other Bank related costs	0	120	N/A	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,020	Non Wage Rec't:	50.5%
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	4,000	Total	2,020	Total	50.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	84 (Compliance inspection visits held in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu)	1 (Compliance inspection visits held in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko)	1.19	Inadquate funds
Non Standard Outputs:	Planting of trees in the local forest reserve of Nyakiinoni	All funds spent in compliance inspection.		

Expenditure

227001 Travel Inland	3,000	6,750	225.0%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't:	7,250	Non Wage Rec't:	145.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	5,000	Total	7,250	Total	145.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	120 (Not implemented due to lack of funds)	0	Inadquate funds
Non Standard Outputs:		120 community members living near river mpanga were trained in river bank management		

Expenditure

227001 Travel Inland	0	138	N/A	
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	138	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	138	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (community management plans in the entire district prepared and supported)	1 (Wetland Action Plan developed for Kamutebe)	25.00	lack of reference material
Area (Ha) of Wetlands demarcated and restored	200 (Areas of wetland demarcated and restored)	1 (Wetland Action Plan developed for Kamutebe)	.50	
Non Standard Outputs:	Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	1 Wetland Action Plan developed for Kamutebe		

Expenditure

211103 Allowances	4,000	940	23.5%		
227001 Travel Inland	3,000	138	4.6%		
227004 Fuel, Lubricants and Oils	3,000	850	28.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,395	Non Wage Rec't:	1,928	Non Wage Rec't:	15.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,395	Total	1,928	Total	15.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (People in the all lower local governments trained in ENR)	122 (Trained 122 people from 2 subcounties in ENR mangement)	76.25	Inadique funds
Non Standard Outputs:	Raising community awareness using radio programmes	Not implemented due to lack of funds		

Expenditure

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

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

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

No. of new land disputes settled within FY: 150 (Disputes settled at sub county level) 45 (10 disputes were settled in 6 Sub Counties of Buhesi, Kibiito, Rwimi, Bukuuku, Ruteete and Katebwa.) 30.00 Inadequate funding to cover the number of disputes

Non Standard Outputs: Refresher training of Area land 2 refresher trainings for Area Land Committees were held in Bunyangabu County.

Expenditure

211103 Allowances	2,000	3,000	150.0%
221014 Bank Charges and other Bank related costs	0	209	N/A
227001 Travel Inland	2,000	1,858	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	5,067	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	5,067	42.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Community Based services department staff paid monthly salaries, 4 departmental meetings at district & 4 general staff meeting conducted, 12 monitoring reports prepared, Operational costs for Community Development workers processed, 4 Quarterly reports prepared & Submitted, Human rights promoted 0 Some staff were not paid salary for the last many months, others received half in the month of December, while others deleted from the payroll which has diversly affected implementation, inadequate funds especially from local revenue

Expenditure

211101 General Staff Salaries	184,368	92,184	50.0%
211103 Allowances	0	15,465	N/A
221014 Bank Charges and other Bank related costs	100	245	245.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel Inland	3,831	1,132	29.5%	
227004 Fuel, Lubricants and Oils	1,461	497	34.0%	
Wage Rec't:	184,368	Wage Rec't: 92,184	Wage Rec't:	50.0%
Non Wage Rec't:	11,371	Non Wage Rec't: 17,339	Non Wage Rec't:	152.5%
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	195,739	Total 109,523	Total	56.0%

Output: Probation and Welfare Support

No. of children settled	120 (Childrean and other vulnearble people including the elderly suported with emergenec care in the 21 lower local governments)	31 (31 Children were ressettled)	25.83	Lack of funds from Local revenue to implement the planned activities. The section has to depend on UNICEF funded sources
Non Standard Outputs:	The protection of vulnerable children strengthened and consolidated for improved delivery of quality services to OVC.	224 children were supported		

Expenditure

221002 Workshops and Seminars	54,500	35,869	65.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,609	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	103,500	Donor Dev't: 35,869	Donor Dev't:	34.7%
Total	108,109	Total 35,869	Total	33.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Facillitation of 21 community development workers 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.)	28 (N/A)	0	Lack of funds to followed up &train the groups
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered, followed up &trained in all the 21 Sub counties & TCs.	7 groups/CBOs/NGOs mobilised registered, followed up		

Expenditure

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel Inland	1,533	1,248	81.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,132	1,248	30.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,132	1,248	30.2%	

Output: Adult Learning

No. FAL Learners Trained	7200 (FAL learners trained & graduated 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.)	3780 (FAL learners trained in level 1 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.)	52.50	Inadequate funding for the programe leading to poor facilitation and low morale among FAL instructors. E.g if you are to facilitate 360 Instructors with 4,000/= per month, this will total to 17,280,000/= equivalent to the annual allocation
Non Standard Outputs:	100 FAL instructors trained in iniatial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs, 380 instructors motivated,	Support Supervision of FAL by the ministry of Gender was conducted. Courtesy calls were made at the CAOs office and the District Chairpersons office who were found knowledgeable about the programme implementation. prominent on the findings were organi		

Expenditure

221001 Advertising and Public Relations	1,200	774	64.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	319	10.6%	
227001 Travel Inland	7,447	5,172	69.5%	
227004 Fuel, Lubricants and Oils	1,000	327	32.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,886	6,592	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,886	6,592	33.1%	

Output: Gender Mainstreaming

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Gender issues mainstreamed, awareness creation and Women empowerment ensured. 20 Women projects supported.G	Gender issues mainstreamed, awareness creation supported.	0	Inadequate funds to support skills enhancement for women projects
<i>Expenditure</i>				
211103 Allowances	1,000	875	87.5%	
227004 Fuel, Lubricants and Oils	140	165	117.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,437	1,040	Non Wage Rec't:	23.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,437	1,040	Total	23.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(500 Juvenile cases handled 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, Karago & Kiko T.Cs.)	1323 (cases were reported handled. No funds provided activity routine in nature)	0	lack of support for monthly reporting, referring and follow up of cases under local revenue sources the department depends on UNICEF sources which are irregular
Non Standard Outputs:	Follow up 80 juvenile Cases in their homes, 50 Community service orders issued out	1323 cases were followed up. No funds provided activity routine in nature		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	(22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county,	12 (District youth councils members motivated)	0	Inadequate funds to support all the Lower Youth Councils in the district
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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 and District headquarters.)

Non Standard Outputs:

Youth activities supported and empowered to engage in economic activities

District Youth Council V meeting conducted

Operational Cossts for the District Youth Council supported

District Youth Council Chairperson supported to travel for consultative meetings in the Ministry

Expenditure

227001 Travel Inland	4,509	4,438	98.4%
227004 Fuel, Lubricants and Oils	2,000	734	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,591	5,172	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,591	5,172	53.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

(30 groups supported 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.)

11 (PWD groups selected and benefited from Grant)

0

Inadequate funds for the planned activities especially for the Elderly section

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Disability issues followed up, supervised and monitored.	a Monitoring Visit to the beneficiary groups was conducted
		A quarterly disability council meeting was convened to review the ongoing work in the disability section.

Expenditure

227001 Travel Inland	4,328	1,383	32.0%
227004 Fuel, Lubricants and Oils	300	297	99.0%
282101 Donations	49,406	19,468	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,034	21,148	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,034	21,148	38.4%

Output: Work based inspections

Non Standard Outputs:	Labour administration strengthened and supported to effectively handle labour matters	Registered 16 Labor complaints resolved 9 while investigations on 7 complaints still on- going. Registered 24 Workers Compensation Claims 1 of which was fatal from CICO construction Company	0	Lack of funds to implement most of the planned activities
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,066	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,066	0	0.0%

Output: Representation on Women's Councils

No. of women councils supported	(22 women councils supported in all the sub counties; 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	16 (Lower Women Councils supported)	0	Inadequate funds to support all the lower Women Councils
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

county, Karambi Sub county, Kyeitamba, Kiko, & Karago T.Cs.)

Non Standard Outputs: Women issues followed up, 3 supervision and monitoring vivits conducted

Expenditure

211103 Allowances	2,009	1,769	88.0%
227001 Travel Inland	3,000	2,398	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,591	4,167	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,591	4,167	43.4%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

63 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; 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, Karago & Kiko T.Cs

14 Community groups supported to identify prioritise and implement community projects with support from CDD 1st & 2nd Quarter including Kakindo Mukama Atuhure Kisomoro - Tents & Chairs, Katumba Orphanage care - Kateebw - Milling, Butangwa Abebembezi women

0

The guidelines were silent about the committee at district level however the CAO instituted a committee to assess and vet groups to benefit which caused a delay funds have so far been procesed for disbursement

Expenditure

263104 Transfers to other gov't units(current)	88,010	3,500	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,010	3,500	4.0%
Donor Dev't:		0	0.0%
Total	88,010	3,500	4.0%

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

0

Inadequate funds,

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Youth centre constructed at Nyabukara in west division Construction of the youth centre at Nyabukara. Need more funding

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	127,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Salaries for staff paid in time. Salaries for staff paid during the last three months 0 Some staff received half salary for the months of December

Quarterly workplans produced and submitted in time. Budget frame work paper completed and submitted. First quarter report prepared and submitted. Supervision visits to Bunyagabu and Burahya counties held and two reports in place. Vehicle number UG09

Performance contract Form B produced.

Support to the Senior statistician to complete M&E course at UMI

Expenditure

211101 General Staff Salaries	33,146	16,574	50.0%		
221008 Computer Supplies and IT Services	3,035	5,600	184.5%		
221009 Welfare and Entertainment	2,400	950	39.6%		
221011 Printing, Stationery, Photocopying and Binding	1,700	950	55.9%		
221014 Bank Charges and other Bank related costs	1,322	322	24.4%		
228002 Maintenance - Vehicles	2,536	1,000	39.4%		
Wage Rec't:	33,146	Wage Rec't:	16,574	Wage Rec't:	50.0%
Non Wage Rec't:	9,558	Non Wage Rec't:	3,072	Non Wage Rec't:	32.1%
Domestic Dev't:	13,983	Domestic Dev't:	5,750	Domestic Dev't:	41.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,687	Total	25,396	Total	44.8%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared and submitted to the district executive)	6 (Technical planning committee meetings held and resolutions implemented.)	50.00	Need for more funding.
No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	1 (Meeting to review proposals from the budget conference held by all departmental heads and heads of sections. Budget frame work paper prepared and submitted to MoFPED. Information for compilation of District staff lists/salaries collected from schools and health units and compiled as part of the BFP.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings with relevant resolutions)	2 (Council meetings held and all resolutions regarding planning activities implemented.)	33.33	
Non Standard Outputs:	Five year development plan reviewed.	Data to review the five years development plan collected from the 21 lower local governments.		

Expenditure

221002 Workshops and Seminars	4,500	8,200	182.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
227001 Travel Inland	10,000	2,000	20.0%
227004 Fuel, Lubricants and Oils	5,000	400	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	11,800	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	11,800	47.2%

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	District statistical abstract prepared and data on birth and death collected. 2700 Children have received their birth certificates in the last three months.	0	Need for more funding.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227001 Travel Inland	31,200	7,186	23.0%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,065	<i>Donor Dev't:</i>	6,586	<i>Donor Dev't:</i>	18.8%
Total	37,065	Total	7,586	Total	20.5%

Output: Project Formulation

Non Standard Outputs:	Project proposal prepared and submitted for possible funding	Project proposal for funding the construction of Buhinga playground prepared and submitted to Ministry of education.	0	Need more funding.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	200	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	200	6.7%

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans	The following subcounties were visited and given technical advice in preparation of their budget conferences and submission of proposals to the district: Kibiito, Bukuuku, Buheesi, hakibaale, Mugusu, Rwiimi, Kabonero, Ruteete, Kicwamba, Mugusu and Kasen	0	Need for more funding.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	8,000	639.5%		
227001 Travel Inland	4,109	3,500	85.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,932	Non Wage Rec't:	11,500	Non Wage Rec't:	145.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,932	Total	11,500	Total	145.0%

Output: Management Information Systems

0	Need for more funding.
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Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Internet & intercom installed in our new offices (Kitumba) and all computers well maintained

Worked closely with the information officer to prepare the first draft of the information technology policy.

Expenditure

222003 Information and Communications Technology	4,700	800	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	800	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,363	0	0.0%
Total	8,363	800	9.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

Two 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 was held, r

0

Needed for more funding.

Expenditure

227001 Travel Inland	17,100	5,000	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,000	83.3%
Domestic Dev't:	9,161	0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	20,161	5,000	24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Need for more funding

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Salaries for all staff in audit unit were paid for the last three months. Internal audit department was functional and managed to conduct audit of all district departments and local governments in the District. Two quarterly audit reports have been submit
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
211101 General Staff Salaries	35,258	17,630	50.0%
211103 Allowances	0	4,400	N/A
227001 Travel Inland	0	2,700	N/A
Wage Rec't:	35,258	Wage Rec't: 17,630	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 9,100	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,258	Total 26,730	Total 75.8%

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	153 (Government departments and units audited for effectiveness and effecincy in utilisation of funds. Reports in place and submitted to the executive)	728.57	Need for more funding.
Date of submitting Quaterly Internal Audit Reports	15/july/2014 (All quarterly audit reports will submited on the 15th day of the first month after the quarter)	15/Jan/2014 (Audit report prepared and submitted to council.)	#Error	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Two quarterly audit reports prepared and submitted to PAC for verification and implimentation.		

Expenditure

221003 Staff Training	1,000	250	25.0%
221008 Computer Supplies and IT Services	1,504	1,250	83.1%
221009 Welfare and Entertainment	1,100	2,000	181.8%
221012 Small Office Equipment	1,000	2,000	200.0%
227001 Travel Inland	12,000	1,400	11.7%

Vote: 513 Kabarole District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,104	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	25.5%
<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	27,104	Total	6,900	Total	25.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,518,012	<i>Wage Rec't:</i>	7,073,144	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	5,210,489	<i>Non Wage Rec't:</i>	3,501,972	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>	3,789,253	<i>Domestic Dev't:</i>	1,254,578	<i>Domestic Dev't:</i>	33.1%
<i>Donor Dev't:</i>	1,064,390	<i>Donor Dev't:</i>	593,395	<i>Donor Dev't:</i>	55.7%
Total	24,582,145	Total	12,423,089	Total	50.5%

Vote: 513 Kabarole District**2013/14 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>		1,552,719	125,153
Sector: Agriculture				1,326,956	63,056
<i>LG Function: Agricultural Advisory Services</i>				<i>1,326,956</i>	<i>63,056</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				1,326,956	63,056
LCII: AT Subcounty level				1,326,956	63,056
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	1,326,956	63,056
Sector: Works and Transport				96,000	5,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,000</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				96,000	5,000
LCII: Kibwa				39,000	0
Item: 231003 Roads and bridges (Depreciation)					
Nsongya bridge	Kibwa	Other Transfers from Central Government	Being Procured	39,000	0
LCII: Not Specified				57,000	5,000
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kitengya brideg		LGMSD (Former LGDP)	Works Underway	32,000	5,000
Mahooma bridge connecting Lyensekere and Nyakitojo		Other Transfers from Central Government	Not Started	25,000	0
Sector: Education				55,786	6,536
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,786</i>	<i>6,536</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,592	0
LCII: Kiyombya				2,592	0
Item: 231001 Non Residential buildings (Depreciation)					
Kasura primary School	Retention Payment on kasura primary school	Conditional Grant to SFG	Completed	2,592	0
			(Retention period)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,194	6,536
LCII: Kabahango				4,759	0
Item: 263104 Transfers to other govt. units					
Kabahango P/S		Conditional Grant to Primary Education	N/A	4,759	0
LCII: Kibiito				6,000	0
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 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>		1,552,719	125,153
Kiboota P/S		Conditional Grant to Primary Education	N/A	6,000	0
LCII: Kiyombya Item: 263104 Transfers to other govt. units				1,867	0
Kyamiyaga P/S		Conditional Grant to Primary Education	N/A	1,867	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				9,475	0
Kiryantama P/S		Conditional Grant to Primary Education	N/A	4,646	0
Kanyasinga P/S		Conditional Grant to Primary Education	N/A	4,829	0
LCII: Nyamiseke Item: 263104 Transfers to other govt. units				11,484	0
Kiyombya P/S		Conditional Grant to Primary Education	N/A	7,287	0
Nyakatonzi P/S		Conditional Grant to Primary Education	N/A	2,745	0
Ntanda P/S		Conditional Grant to Primary Education	N/A	1,452	0
LCII: Rwensenene Item: 263104 Transfers to other govt. units				19,609	6,536
Buheesi P/S		Conditional Grant to Primary Education	N/A	3,268	6,536
Kiryantama P/S		Conditional Grant to Primary Education	N/A	4,600	0
Kyamatanga P/S		Conditional Grant to Primary Education	N/A	5,500	0
Kaguma P/S		Conditional Grant to Primary Education	N/A	6,241	0
Sector: Health				17,643	10,661
LG Function: Primary Healthcare				17,643	10,661
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				17,643	10,661
LCII: Nyamiseke				17,643	10,661
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2013/14 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>		1,552,719	125,153
Nyamiseke H/CII	Nyamiseke H/c III	Conditional Grant to PHC - development	Works Underway	17,643	10,661
Sector: Water and Environment				48,000	39,900
LG Function: Rural Water Supply and Sanitation				48,000	39,900
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabahango				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kitonzi	Conditional transfer for Rural Water	Being Procured (Contracts drafted)	4,000	0
Output: Construction of piped water supply system				44,000	39,900
LCII: AT Subcounty level				44,000	39,900
Item: 231007 Other Fixed Assets (Depreciation)					
Ext of Buheesi gravity flow scheme in Kiboota	Kiboota	Conditional transfer for Rural Water	Completed (100% completed)	44,000	39,900
Sector: Social Development				8,334	0
LG Function: Community Mobilisation and Empowerment				8,334	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,334	0
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
CDD funds		LGMSD (Former LGDP)	N/A	4,167	0
LCII: Kisomoro				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		136,920	70,976
Sector: Agriculture				0	62,524
LG Function: Agricultural Advisory Services				0	62,524
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,524
LCII: At subcounty level				0	62,524
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,524
Sector: Works and Transport				38,092	0
LG Function: District Engineering Services				38,092	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				38,092	0
LCII: Not Specified				38,092	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabonero Subcounty construction	construction of kabonero Subcounty Headquarter	District Unconditional Grant - Non Wage	Works Underway	38,092	0
Sector: Education				42,661	8,452
LG Function: Pre-Primary and Primary Education				42,661	8,452
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,880	0
LCII: Kabonero				17,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulyambaghu Primary School	Bulyambaghu Primary School	Conditional Grant to SFG	Being Procured	17,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,781	8,452
LCII: Bukara				7,800	0
Item: 263104 Transfers to other govt. units					
Kinyampanika P/S		Conditional Grant to Primary Education	N/A	5,000	0
Nyamba 'B' P/S		Conditional Grant to Primary Education	N/A	2,800	0
LCII: Kabonero				12,755	0
Item: 263104 Transfers to other govt. units					
Rwano P/S		Conditional Grant to Primary Education	N/A	4,149	0
St. Adolf P/S		Conditional Grant to Primary Education	N/A	6,000	0
Nyamba 'A' SDA P/S		Conditional Grant to Primary Education	N/A	2,606	0

Vote: 513 Kabarole District**2013/14 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>		136,920	70,976
LCII: Nyarugongo				4,226	8,452
Item: 263104 Transfers to other govt. units					
Bukurungu P/S		Conditional Grant to Primary Education	N/A	4,226	8,452
Sector: Water and Environment				52,000	0
LG Function: Rural Water Supply and Sanitation				52,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabonero				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Rwano	Conditional transfer for Rural Water	Being Procured (Contracts drafted)	4,000	0
Output: Construction of piped water supply system				48,000	0
LCII: Bukara				48,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Pohe GFS to Kitengya and Kasojo	Kitengya, Kasojo	Conditional transfer for Rural Water	Being Procured (Contracts drafted)	48,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kabonero				4,167	0
Item: 263104 Transfers to other govt. units					
CDD funds		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		174,047	83,232
Sector: Agriculture				0	62,954
<i>LG Function: Agricultural Advisory Services</i>				0	62,954
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,954
LCII: At subcounty level				0	62,954
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,954
Sector: Works and Transport				41,997	0
<i>LG Function: District, Urban and Community Access Roads</i>				35,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				35,000	0
LCII: Not Specified				35,000	0
Item: 231003 Roads and bridges (Depreciation)					
Nsongya bridge		Other Transfers from Central Government	Being Procured	15,000	0
Wasanaba bridge		Other Transfers from Central Government	Works Underway	20,000	0
<i>LG Function: District Engineering Services</i>				6,997	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				6,997	0
LCII: Kateebwa				6,997	0
Item: 231001 Non Residential buildings (Depreciation)					
kateebwa SubCounty construction	Kateebwa Sub county construction	District Unconditional Grant - Non Wage	Works Underway	6,997	0
Sector: Education				113,194	20,278
<i>LG Function: Pre-Primary and Primary Education</i>				113,194	20,278
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,555	1,100
LCII: Kateebwa				50,555	1,100
Item: 231001 Non Residential buildings (Depreciation)					
2Classrooms to be constructed at Kateebwa SDA P/S		Conditional Grant to SFG	Works Underway	50,555	1,100
			(Almost at ring beam)		
LCII: Mitandi				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kiyakende P/s	Kiyakende P/S	Other Transfers from Central Government	Completed	28,000	0
			(Retention period)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,639	19,178
LCII: Bunaiga				16,507	19,178

Vote: 513 Kabarole District**2013/14 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>		174,047	83,232
Item: 263104 Transfers to other govt. units					
Bihondo P/S		Conditional Grant to Primary Education	N/A	4,336	8,672
Butyoka SDA P/S		Conditional Grant to Primary Education	N/A	3,000	0
Bunaiga P/S		Conditional Grant to Primary Education	N/A	5,253	10,506
Karugaya SDA P/S		Conditional Grant to Primary Education	N/A	3,918	0
LCII: Kateebwa				1,600	0
Item: 263104 Transfers to other govt. units					
Kateebwa P/S		Conditional Grant to Primary Education	N/A	1,600	0
LCII: Mitandi				7,000	0
Item: 263104 Transfers to other govt. units					
Mitandi SDA P/S		Conditional Grant to Primary Education	N/A	7,000	0
LCII: Nsura				9,532	0
Item: 263104 Transfers to other govt. units					
Nsuura P/S		Conditional Grant to Primary Education	N/A	5,475	0
Kibaate P/S		Conditional Grant to Primary Education	N/A	4,057	0
Sector: Water and Environment				14,690	0
LG Function: Rural Water Supply and Sanitation				14,690	0
<i>Capital Purchases</i>					
Output: Other Capital				10,690	0
LCII: Mitandi				10,690	0
Item: 281502 Feasibility Studies for Capital Works					
Survey, design and documentation of Mitandi gravity flow scheme	Mitandi	Conditional transfer for Rural Water	Not Started	10,690	0
Output: Shallow well construction				4,000	0
LCII: Kateebwa				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Masibwe	Conditional transfer for Rural Water	Being Procured	4,000	0
				(Contracts drafted)	

Vote: 513 Kabarole District**2013/14 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>		174,047	83,232
<i>Sector: Social Development</i>				<i>4,167</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kateebwa				4,167	0
Item: 263104 Transfers to other govt. units					
CDD funds		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		268,257	816,892
Sector: Agriculture				0	62,302
LG Function: Agricultural Advisory Services				0	62,302
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,302
LCII: at subcounty level				0	62,302
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,302
Sector: Works and Transport				75,995	230,622
LG Function: District, Urban and Community Access Roads				40,000	230,622
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				40,000	230,622
LCII: Not Specified				40,000	230,622
Item: 263101 LG Conditional grants					
Transfers		Other Transfers from Central Government	N/A	40,000	230,622
LG Function: District Engineering Services				35,995	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				35,995	0
LCII: Kibiito				35,995	0
Item: 231001 Non Residential buildings (Depreciation)					
kibiito Sub County Construction		District Unconditional Grant - Non Wage	Works Underway	35,995	0
Sector: Education				92,270	357,604
LG Function: Pre-Primary and Primary Education				92,270	357,604
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,505	0
LCII: Kabaale				2,505	0
Item: 231001 Non Residential buildings (Depreciation)					
Kitonzi Primary School	Retention payment on Kitonzi Primary School	Conditional Grant to SFG	Completed (Retention period)	2,505	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,765	357,604
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other govt. units					
Katugunda P/S		Conditional Grant to Primary Education	N/A	5,800	0
LCII: Kabaale				15,281	0
Item: 263104 Transfers to other govt. units					
Mugoma 'B' P/S		Conditional Grant to Primary Education	N/A	4,681	0

Vote: 513 Kabarole District**2013/14 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>		268,257	816,892
Kabaale Moslem P/S		Conditional Grant to Primary Education	N/A	2,500	0
Kasunganyanja P/S		Conditional Grant to Primary Education	N/A	5,000	0
Kasura P/S		Conditional Grant to Primary Education	N/A	3,100	0
LCII: Kasunganyaja Item: 263104 Transfers to other govt. units				39,547	333,400
Kitonzi P/S		Conditional Grant to Primary Education	N/A	2,700	0
Bunjojo P/S		Conditional Grant to Primary Education	N/A	36,847	333,400
LCII: Kibiito Item: 263104 Transfers to other govt. units				7,096	0
Kimbugu P/S		Conditional Grant to Primary Education	N/A	4,096	0
St. Francis Rwengwara P/S		Conditional Grant to Primary Education	N/A	3,000	0
LCII: Mujunju Item: 263104 Transfers to other govt. units				22,041	24,204
Bubwika P/S		Conditional Grant to Primary Education	N/A	5,520	11,042
Kyeya P/S		Conditional Grant to Primary Education	N/A	4,914	0
Bukara P/S		Conditional Grant to Primary Education	N/A	2,029	4,058
Bulyambaghu P/S		Conditional Grant to Primary Education	N/A	4,552	9,104
Mujunju P/S		Conditional Grant to Primary Education	N/A	5,026	0
Sector: Health				38,825	108,000
LG Function: Primary Healthcare				38,825	108,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				38,825	108,000
LCII: Kibiito				38,825	108,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2013/14 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>		268,257	816,892
maternity ward at kibiito heath centre IV		Other Transfers from Central Government	Works Underway	38,825	108,000
Sector: Water and Environment				57,000	56,364
LG Function: Rural Water Supply and Sanitation				57,000	56,364
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				57,000	56,364
LCII: Mujunju				57,000	56,364
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Yerya GFS	Mujunju Trading Centre	Conditional transfer for Rural Water	Works Underway	57,000	56,364
to Mujunju			(Pipes being laid)		
Sector: Social Development				4,167	2,000
LG Function: Community Mobilisation and Empowerment				4,167	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	2,000
LCII: Kibiito				4,167	2,000
Item: 263104 Transfers to other govt. units					
CDD Funds		LGMSD (Former LGDP)	N/A	4,167	2,000

Vote: 513 Kabarole District**2013/14 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>		214,431	87,428
Sector: Agriculture				0	62,676
LG Function: Agricultural Advisory Services				0	62,676
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,676
LCII: at subcounty level				0	62,676
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,676
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,000	0
LCII: whole town council				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kibiito Tc		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				17,255	0
LG Function: Pre-Primary and Primary Education				17,255	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,255	0
LCII: Central ward				17,255	0
Item: 263104 Transfers to other govt. units					
St. John's Yerya P/S		Conditional Grant to Primary Education	N/A	8,080	0
Kibiito P/S		Conditional Grant to Primary Education	N/A	9,175	0
Sector: Health				103,009	23,252
LG Function: Primary Healthcare				103,009	23,252
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				30,000	0
LCII: Central ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	Being Procured	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				73,009	23,252
LCII: East ward				73,009	0
Item: 263204 Transfers to other govt. units					
Kibiito health unit		Conditional Grant to PHC - development	N/A	73,009	0
LCII: whole town council				0	23,252

Vote: 513 Kabarole District**2013/14 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>		214,431	87,428
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito healht centre iv		Conditional Grant to PHC - development	N/A	0	23,252
		(Funds transferred)			
Sector: Social Development				4,167	1,500
LG Function: Community Mobilisation and Empowerment				4,167	1,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	1,500
LCII: Central ward				4,167	1,500
Item: 263104 Transfers to other govt. units					
CDD Funds		LGMSD (Former LGDP)	N/A	4,167	1,500
Sector: Public Sector Management				70,000	0
LG Function: District and Urban Administration				70,000	0
<i>Capital Purchases</i>					
Output: Other Capital				70,000	0
LCII: whole town cuouncil				70,000	0
Item: 231004 Transport equipment					
Procurement of motorbikes		Other Transfers from Central Government	Completed	70,000	0

Vote: 513 Kabarole District**2013/14 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>		70,974	62,463
Sector: Agriculture				0	62,463
LG Function: Agricultural Advisory Services				0	62,463
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,463
LCII: at subcounty level				0	62,463
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,463
Sector: Education				70,974	0
LG Function: Pre-Primary and Primary Education				55,974	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,960	0
LCII: Kicuucu				5,480	0
Item: 231001 Non Residential buildings (Depreciation)					
kinoni B Primary School	Retention on Kinoni B Primary School	Conditional Grant to SFG	Completed	5,480	0
			(Retention period)		
LCII: Kisomoro				5,480	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro primary School	Retention on Kisomoro primary School	Conditional Grant to SFG	Completed	5,480	0
			(Retention period)		
Output: Latrine construction and rehabilitation				17,880	0
LCII: Kicuucu				17,880	0
Item: 231001 Non Residential buildings (Depreciation)					
kinoni B Primary School	Bukara primary School	Conditional Grant to SFG	Being Procured	17,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,134	0
LCII: Kicuucu				9,520	0
Item: 263104 Transfers to other govt. units					
Busiita P/S		Conditional Grant to Primary Education	N/A	4,520	0
Kinoni 'B' P/S		Conditional Grant to Primary Education	N/A	5,000	0
LCII: Kisomoro				5,404	0
Item: 263104 Transfers to other govt. units					
Kisomoro P/S		Conditional Grant to Primary Education	N/A	5,404	0
LCII: Lyamabwa				12,210	0
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 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>		70,974	62,463
Kyamuhemba P/S		Conditional Grant to Primary Education	N/A	2,863	0
Karambi 'B' P/S		Conditional Grant to Primary Education	N/A	4,288	0
Nsongya P/S		Conditional Grant to Primary Education	N/A	5,059	0
LG Function: Skills Development				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Kisomoro				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro Technical Institute		Conditional Grant to SFG	Works Underway	15,000	0

Vote: 513 Kabarole District**2013/14 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>		16,246	62,249
Sector: Agriculture				0	62,249
LG Function: Agricultural Advisory Services				0	62,249
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,249
LCII: at subcounty level				0	62,249
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,249
Sector: Education				12,079	0
LG Function: Pre-Primary and Primary Education				12,079	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	0
LCII: Central Ward				12,079	0
Item: 263104 Transfers to other govt. units					
Rubona P/S		Conditional Grant to Primary Education	N/A	6,207	0
Kabata P/S		Conditional Grant to Primary Education	N/A	5,872	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Central Ward				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		111,575	63,563
Sector: Agriculture				0	62,463
LG Function: Agricultural Advisory Services				0	62,463
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,463
LCII: at subcounty level				0	62,463
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,463
Sector: Works and Transport				13,819	0
LG Function: District Engineering Services				13,819	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				13,819	0
LCII: Rwimi				13,819	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwimi Subcounty Construction	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	Works Underway	13,819	0
Sector: Education				89,589	1,100
LG Function: Pre-Primary and Primary Education				89,589	1,100
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,555	1,100
LCII: Rwimi				50,555	1,100
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms to be constructed at Kaburaisoke Hill PS	Kamabaale Ps	Conditional Grant to SFG	Works Underway	50,555	1,100
			(Almost at ring beam)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	0
LCII: Gatyanga				4,255	0
Item: 263104 Transfers to other govt. units					
Nyabwina P/S		Conditional Grant to Primary Education	N/A	4,255	0
LCII: Kadindimo				10,304	0
Item: 263104 Transfers to other govt. units					
Rugaaga P/S		Conditional Grant to Primary Education	N/A	1,762	0
Kitere P/S		Conditional Grant to Primary Education	N/A	3,542	0
St. John's Nsongya P/S		Conditional Grant to Primary Education	N/A	5,000	0
LCII: Kaina				4,239	0

Vote: 513 Kabarole District**2013/14 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>		111,575	63,563
Item: 263104 Transfers to other govt. units					
Ntambi P/S		Conditional Grant to Primary Education	N/A	1,828	0
Kadindimo P/S		Conditional Grant to Primary Education	N/A	2,411	0
LCII: Kakooga				4,904	0
Item: 263104 Transfers to other govt. units					
Kakooga P/S		Conditional Grant to Primary Education	N/A	4,904	0
LCII: Rwimi				15,332	0
Item: 263104 Transfers to other govt. units					
Gatyanga P/S		Conditional Grant to Primary Education	N/A	2,543	0
Kanyamukale P/S		Conditional Grant to Primary Education	N/A	4,627	0
Rwimi P/S		Conditional Grant to Primary Education	N/A	5,224	0
Kaburaisoke Hill P/S		Conditional Grant to Primary Education	N/A	2,938	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kakooga				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kakooga 'B'	Conditional transfer for Rural Water	Being Procured	4,000	0
				(Contracts drafted)	
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Rwimi				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		6,687	62,505
Sector: Agriculture				0	62,505
LG Function: Agricultural Advisory Services				0	62,505
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	62,505
LCII: at subcounty level				0	62,505
Item: 263104 Transfers to other govt. units					
Not Specified		Conditional Grant for NAADS	N/A	0	62,505
Sector: Education				2,520	0
LG Function: Pre-Primary and Primary Education				2,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,520	0
LCII: Not Specified				2,520	0
Item: 263104 Transfers to other govt. units					
Kyakatabazi P/S		Conditional Grant to Primary Education	N/A	2,520	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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: At Subcounty level		<i>LCIV: Burahya County</i>		136,013	113,400
Sector: Public Sector Management				136,013	113,400
LG Function: District and Urban Administration				136,013	113,400
<i>Capital Purchases</i>					
Output: Other Capital				136,013	113,400
LCII: whole subcounty				136,013	113,400
Item: 231006 Furniture and fittings (Depreciation)					
supply of desks		Other Transfers from Central Government	Completed	136,013	113,400

Vote: 513 Kabarole District**2013/14 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>		208,578	51,659
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,000	0
LCII: at subcounty level				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karago TC		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				94,022	23,465
LG Function: Pre-Primary and Primary Education				94,022	23,465
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,525	1,100
LCII: Kazingo Parish				50,525	1,100
Item: 231001 Non Residential buildings (Depreciation)					
Kazingo SDA primary School	Kyantambara P/S	Condition Grant to SFG	Works Underway	50,525	1,100
			(Almost at ring beam)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,497	22,365
LCII: Karago Parish				26,513	22,365
Item: 263104 Transfers to other govt. units					
Kitarasa P/S		Conditional Grant to Primary Education	N/A	4,500	0
Canon Apolo Demo P/S		Conditional Grant to Primary Education	N/A	5,383	0
Nyakasura Junior P/S		Conditional Grant to Primary Education	N/A	5,448	0
Bukuuku P/S		Conditional Grant to Primary Education	N/A	5,544	11,088
Bagaaya P/S		Conditional Grant to Primary Education	N/A	5,639	11,277
LCII: Kazingo Parish				11,384	0
Item: 263104 Transfers to other govt. units					
Kazingo SDA P/S		Conditional Grant to Primary Education	N/A	4,037	0
Kazingo P/S		Conditional Grant to Primary Education	N/A	7,347	0
LCII: Kiguma Parish				5,600	0
Item: 263104 Transfers to other govt. units					

Vote: 513 Kabarole District**2013/14 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>		208,578	51,659
Kiguma P/S		Conditional Grant to Primary Education	N/A	5,600	0
Sector: Health				89,887	28,194
LG Function: Primary Healthcare				89,887	28,194
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,887	28,194
LCII: at subcounty level				0	28,194
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuuku health centre iv		Conditional Grant to PHC - development	N/A	0	28,194
(Funds transferred)					
LCII: Kazingo Parish				89,887	0
Item: 263204 Transfers to other govt. units					
Bukuuku health unit		Conditional Grant to PHC - development	N/A	89,887	0
Sector: Social Development				4,669	0
LG Function: Community Mobilisation and Empowerment				4,669	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,669	0
LCII: Karago Parish				4,669	0
Item: 263104 Transfers to other govt. units					
4167.047619		LGMSD (Former LGDP)	N/A	4,669	0

Vote: 513 Kabarole District**2013/14 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>		48,988	0
Sector: Education				27,187	0
LG Function: Pre-Primary and Primary Education				27,187	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,187	0
LCII: Kaswa Parish				4,914	0
Item: 263104 Transfers to other govt. units					
Kiamara P/S		Conditional Grant to Primary Education	N/A	4,914	0
LCII: Busoro Parish				9,319	0
Item: 263104 Transfers to other govt. units					
Mpumbu P/S		Conditional Grant to Primary Education	N/A	5,800	0
Hope P/S		Conditional Grant to Primary Education	N/A	3,519	0
LCII: Ibaale Parish				4,749	0
Item: 263104 Transfers to other govt. units					
Haibale P/S		Conditional Grant to Primary Education	N/A	4,749	0
LCII: Rwengaju Parish				8,205	0
Item: 263104 Transfers to other govt. units					
Bwabya P/S		Conditional Grant to Primary Education	N/A	8,205	0
Sector: Health				13,634	0
LG Function: Primary Healthcare				13,634	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				13,634	0
LCII: Rwengaju Parish				13,634	0
Item: 231001 Non Residential buildings (Depreciation)					
Kidubuli H/CII	Kidubuli HC II	Conditional Grant to PHC - development	Being Procured	13,634	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kaswa Parish				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Nyabusenyi I	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Contracts drafted)		
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0

Vote: 513 Kabarole District**2013/14 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>		48,988	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Busoro Parish				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		113,118	0
Sector: Works and Transport				22,000	0
LG Function: District, Urban and Community Access Roads				22,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				22,000	0
LCII: Kabende				18,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kisakyabairu swamp crossing		Other Transfers from Central Government	Being Procured	18,000	0
LCII: Not Specified				4,000	0
Item: 231003 Roads and bridges (Depreciation)					
Bunyansaigi swamp		Other Transfers from Central Government	Works Underway	4,000	0
Sector: Education				42,552	0
LG Function: Pre-Primary and Primary Education				42,552	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,552	0
LCII: Kabende				7,104	0
Item: 263104 Transfers to other govt. units					
Kabende P/S		Conditional Grant to Primary Education	N/A	7,104	0
LCII: Kahangi				9,000	0
Item: 263104 Transfers to other govt. units					
Komyamperre P/S		Conditional Grant to Primary Education	N/A	9,000	0
LCII: Kibasi				11,448	0
Item: 263104 Transfers to other govt. units					
Kyairumba P/S		Conditional Grant to Primary Education	N/A	6,621	0
Bunyonyi P/S		Conditional Grant to Primary Education	N/A	4,827	0
LCII: Kiburara				8,000	0
Item: 263104 Transfers to other govt. units					
Kiburara P/S		Conditional Grant to Primary Education	N/A	8,000	0
LCII: Kituule				7,000	0
Item: 263104 Transfers to other govt. units					
Muhangi P/S		Conditional Grant to Primary Education	N/A	7,000	0
Sector: Health				40,399	0
LG Function: Primary Healthcare				40,399	0

Vote: 513 Kabarole District**2013/14 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>		113,118	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,399	0
LCII: Kabende				40,399	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabende Staff House	Kabende LC	Conditional Grant to PHC - development	Completed	40,399	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabende				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kyakabaseke	Conditional transfer for Rural Water	Being Procured (Contracts drafted)	4,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kibasi				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		161,364	0
Sector: Works and Transport				54,000	0
LG Function: District, Urban and Community Access Roads				54,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				54,000	0
LCII: Butebe Parish				54,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mbuzi Mugoma bridge crossing river Mpanga		Other Transfers from Central Government	Being Procured	54,000	0
Sector: Education				29,197	0
LG Function: Pre-Primary and Primary Education				29,197	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	0
LCII: Butebe Parish				11,717	0
Item: 263104 Transfers to other govt. units					
Butebe P/S		Conditional Grant to Primary Education	N/A	5,517	0
Mt. of the Moon P/S		Conditional Grant to Primary Education	N/A	6,200	0
LCII: Karambi Parish				10,832	0
Item: 263104 Transfers to other govt. units					
Karambi P/S		Conditional Grant to Primary Education	N/A	5,533	0
Burungu P/S		Conditional Grant to Primary Education	N/A	5,299	0
LCII: Rubingo Parish				6,648	0
Item: 263104 Transfers to other govt. units					
Mukumbwe P/S		Conditional Grant to Primary Education	N/A	3,200	0
Gweri P/S		Conditional Grant to Primary Education	N/A	3,448	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Butebe Parish				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Mukonomura	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Contracts drafted)		
Sector: Social Development				4,167	0

Vote: 513 Kabarole District**2013/14 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>		161,364	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,167</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Karambi Parish				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0
Sector: Public Sector Management				70,000	0
<i>LG Function: District and Urban Administration</i>				<i>70,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				70,000	0
LCII: Karambi Parish				70,000	0
Item: 231004 Transport equipment					
Procurement of motorbikes		Other Transfers from Central Government	Completed	70,000	0

Vote: 513 Kabarole District**2013/14 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>		46,539	9,562
Sector: Education				16,293	0
LG Function: Pre-Primary and Primary Education				16,293	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,602	0
LCII: Kamabale				2,602	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamabaale primary school	Retention payment on kamabaale primary School	Conditional Grant to SFG	Completed	2,602	0
			(Retention period)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,691	0
LCII: Kibwa				4,916	0
Item: 263104 Transfers to other govt. units					
Kibyo P/S		Conditional Grant to Primary Education	N/A	2,316	0
Mahyoro P/S		Conditional Grant to Primary Education	N/A	2,600	0
LCII: Nyakitokoli				8,775	0
Item: 263104 Transfers to other govt. units					
Mt. Gessi P/S		Conditional Grant to Primary Education	N/A	3,391	0
Nyakitokoli P/S		Conditional Grant to Primary Education	N/A	3,384	0
Nyarukamba P/S		Conditional Grant to Primary Education	N/A	2,000	0
Sector: Health				16,768	9,562
LG Function: Primary Healthcare				16,768	9,562
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				16,768	9,562
LCII: Nyakitokoli				16,768	9,562
Item: 231001 Non Residential buildings (Depreciation)					
Nyakitokoli H/CII	Nyakitokoli H/C II	Conditional Grant to PHC - development	Works Underway	16,768	9,562
Sector: Water and Environment				9,310	0
LG Function: Rural Water Supply and Sanitation				9,310	0
<i>Capital Purchases</i>					
Output: Other Capital				9,310	0
LCII: Nyakitokoli				9,310	0
Item: 281502 Feasibility Studies for Capital Works					

Vote: 513 Kabarole District**2013/14 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>		46,539	9,562
Survey, design and documentation of Nyakitokoli gravity flow scheme	Nyakitokoli	Conditional transfer for Rural Water	Not Started	9,310	0
(Being procured)					
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kamabale				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		68,902	7,237
Sector: Education				42,375	0
LG Function: Pre-Primary and Primary Education				42,375	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,589	0
LCII: Nyabweya				2,589	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyantambara Primary School	Retention on Construction of Kyantambara Primaty School	Conditional Grant to SFG	Completed	2,589	0
			(Retention period)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	0
LCII: Not Specified				5,396	0
Item: 263104 Transfers to other govt. units					
Rwankenzi P/S		Conditional Grant to Primary Education	N/A	5,396	0
LCII: Isunga				15,020	0
Item: 263104 Transfers to other govt. units					
Kyantambara P/S		Conditional Grant to Primary Education	N/A	4,875	0
Pere-Achte P/s		Conditional Grant to Primary Education	N/A	5,086	0
Iruhuura P/S		Conditional Grant to Primary Education	N/A	5,059	0
LCII: Kasenda				11,784	0
Item: 263104 Transfers to other govt. units					
Kasenda P/S		Conditional Grant to Primary Education	N/A	5,755	0
Mbuga P/S		Conditional Grant to Primary Education	N/A	6,029	0
LCII: Nyabweya				7,586	0
Item: 263104 Transfers to other govt. units					
Rwenkuba P/S		Conditional Grant to Primary Education	N/A	2,177	0
Nyabweya P/S		Conditional Grant to Primary Education	N/A	5,409	0
Sector: Health				6,360	7,237
LG Function: Primary Healthcare				6,360	7,237
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				6,360	7,237
LCII: Kasenda				6,360	7,237

Vote: 513 Kabarole District**2013/14 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>		68,902	7,237
Item: 231001 Non Residential buildings (Depreciation)					
Kasenda staff house		Conditional Grant to PHC - development	Completed	6,360	7,237
Sector: Water and Environment				16,000	0
LG Function: Rural Water Supply and Sanitation				16,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Isunga				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Iruhura	Conditional transfer for Rural Water	Being Procured (Contracts drafted)	4,000	0
Output: Construction of piped water supply system				12,000	0
LCII: Kasenda				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Kasenda GFS to Kibuga	Kibuga	Conditional transfer for Rural Water	Works Underway (90% completed)	12,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kasenda				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		215,274	57,130
Sector: Education				122,012	8,330
LG Function: Pre-Primary and Primary Education				122,012	8,330
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,555	1,100
LCII: Bwanika				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Busainga Primary School	Busainga primary school	Conditional Grant to SFG	Works Underway (Almost at ring beam)	15,000	0
LCII: Nyantabooma				60,555	1,100
Item: 231001 Non Residential buildings (Depreciation)					
2Classrooms to be constructed at Harungogo P/S	Harungogo Primary School	Conditional Grant to SFG	Works Underway (Almost at ring beam)	60,555	1,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,458	7,230
LCII: Bwanika				16,988	7,230
Item: 263104 Transfers to other govt. units					
Busaiga P/S		Conditional Grant to Primary Education	N/A	4,799	0
Bwanika P/S		Conditional Grant to Primary Education	N/A	5,675	0
Buhara P/S		Conditional Grant to Primary Education	N/A	3,615	7,230
Nyamisingiri SDA P/S		Conditional Grant to Primary Education	N/A	2,900	0
LCII: Kihondo				11,457	0
Item: 263104 Transfers to other govt. units					
Kinyabuhara P/S		Conditional Grant to Primary Education	N/A	6,114	0
Kicwamba P/S		Conditional Grant to Primary Education	N/A	5,343	0
LCII: Nyantabooma				18,013	0
Item: 263104 Transfers to other govt. units					
Mpinga P/S		Conditional Grant to Primary Education	N/A	6,000	0
Harugongo P/S		Conditional Grant to Primary Education	N/A	12,013	0

Vote: 513 Kabarole District**2013/14 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>		215,274	57,130
Sector: Health				41,094	0
LG Function: Primary Healthcare				41,094	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,094	0
LCII: Nyantabooma				41,094	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyantabooma small maternity	Nyantabooma HC III	Conditional Grant to PHC - development	Works Underway	41,094	0
Sector: Water and Environment				48,000	48,800
LG Function: Rural Water Supply and Sanitation				48,000	48,800
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				48,000	48,800
LCII: Bwanika				48,000	48,800
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Kicwamba GFS to Busaiga	Geme	Conditional transfer for Rural Water	Completed (100% completed)	48,000	48,800
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kihondo				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		21,276	0
Sector: Education				13,109	0
LG Function: Pre-Primary and Primary Education				13,109	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	0
LCII: Kijura				13,109	0
Item: 263104 Transfers to other govt. units					
Kahuna P/S		Conditional Grant to Primary Education	N/A	5,415	0
Kyaitamba P/S		Conditional Grant to Primary Education	N/A	7,694	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kahuna ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kahuna	Conditional transfer for Rural Water	Being Procured (Contracts drafted)	4,000	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kijura				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		4,167	0
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		129,630	0
Sector: Works and Transport				32,474	0
LG Function: District, Urban and Community Access Roads				32,474	0
<i>Capital Purchases</i>					
Output: Bridge Construction				32,474	0
LCII: Kiboha				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mahooma bridge connecting Kiboha Kibede		Other Transfers from Central Government	Being Procured	25,000	0
LCII: Not Specified				7,474	0
Item: 231003 Roads and bridges (Depreciation)					
Backfilling of dunga bridge		Other Transfers from Central Government	Works Underway	7,474	0
Sector: Education				38,960	0
LG Function: Pre-Primary and Primary Education				38,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,960	0
LCII: Burungu				12,215	0
Item: 263104 Transfers to other govt. units					
Mugusu P/S		Conditional Grant to Primary Education	N/A	5,730	0
Kaboyo P/S		Conditional Grant to Primary Education	N/A	6,485	0
LCII: Kiboha				8,074	0
Item: 263104 Transfers to other govt. units					
Kiboha P/S		Conditional Grant to Primary Education	N/A	2,731	0
Nyansozi P/S		Conditional Grant to Primary Education	N/A	5,343	0
LCII: Kiraaro				6,300	0
Item: 263104 Transfers to other govt. units					
Magunga P/S		Conditional Grant to Primary Education	N/A	6,300	0
LCII: Nyabuswa				12,371	0
Item: 263104 Transfers to other govt. units					
Kinyankende P/S		Conditional Grant to Primary Education	N/A	8,278	0
Kamabaale P/S		Conditional Grant to Primary Education	N/A	4,093	0

Vote: 513 Kabarole District**2013/14 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>		129,630	0
Sector: Health				14,029	0
LG Function: Primary Healthcare				14,029	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				14,029	0
LCII: Nyabuswa				14,029	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabuswa H/CII	Nyabuswa Health Centre II	Conditional Grant to PHC - development	Works Underway	14,029	0
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	0
LCII: Kiboha				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Mugusu gravity flow scheme to Mugusu trading centre	Iboroga	Conditional transfer for Rural Water	Being Procured	40,000	0
				(Contracts drafted)	
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Burungu				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		306,376	0
Sector: Education				52,209	0
LG Function: Pre-Primary and Primary Education				52,209	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				15,000	0
LCII: Kyamukoka				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Desks	kasunganyanja p.s	Conditional Grant to Primary Salaries	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,209	0
LCII: Kiko				19,168	0
Item: 263104 Transfers to other govt. units					
Kyanyawara P/S		Conditional Grant to Primary Education	N/A	4,393	0
Kiko P/S		Conditional Grant to Primary Education	N/A	3,872	0
Kasiisi P/S		Conditional Grant to Primary Education	N/A	5,100	0
Kigarama P/S		Conditional Grant to Primary Education	N/A	5,803	0
LCII: Kyamukoka				12,632	0
Item: 263104 Transfers to other govt. units					
St. Kizito P/S		Conditional Grant to Primary Education	N/A	3,932	0
Mituuli P/S		Conditional Grant to Primary Education	N/A	3,700	0
Rutoma 'B' P/S		Conditional Grant to Primary Education	N/A	5,000	0
LCII: Rurama				5,409	0
Item: 263104 Transfers to other govt. units					
Rweteera P/S		Conditional Grant to Primary Education	N/A	5,409	0
Sector: Water and Environment				250,000	0
LG Function: Rural Water Supply and Sanitation				250,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				250,000	0
LCII: Kyamukoka				250,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2013/14 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>		306,376	0
Construction of Ruteete piped water system	Ruteete trading centre, Imaranjara trading centre	Donor Funding	Not Started	250,000	0
			(Budget not realised)		
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Kyamukoka				4,167	0
Item: 263104 Transfers to other govt. units					
CDD		LGMSD (Former LGDP)	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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>		1,287,777	834,608
Sector: Education				1,251,776	834,608
LG Function: Secondary Education				1,251,776	834,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,251,776	834,608
LCII: head quarter				1,251,776	834,608
Item: 263101 LG Conditional grants					
Secondary capitation to USE schools	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	N/A	1,251,776	834,608
Sector: Public Sector Management				36,001	0
LG Function: District and Urban Administration				36,001	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,001	0
LCII: head quarter				30,001	0
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Completed	30,001	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: head quarter				6,000	0
Item: 231005 Machinery and equipment					
Purchase of Two lap top Computer	District headquarter	Locally Raised Revenues	Completed	6,000	0

Vote: 513 Kabarole District**2013/14 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>		166,223	0
Sector: Works and Transport				120,623	0
<i>LG Function: District Engineering Services</i>				<i>120,623</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				120,623	0
LCII: Bukwali ward				54,892	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of Buhinga Stadium	Buhinga stadium	District Unconditional Grant - Non Wage	Not Started	54,892	0
LCII: Kitumba ward				65,731	0
Item: 231001 Non Residential buildings (Depreciation)					
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	Completed	4,861	0
completion of District HeadQuarter	District HeadQuarter	District Unconditional Grant - Non Wage	Completed	60,870	0
Sector: Water and Environment				4,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Njara ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Nsaho	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Contracts drafted)		
Sector: Public Sector Management				21,000	0
<i>LG Function: District and Urban Administration</i>				<i>21,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Kitumba ward				21,000	0
Item: 231003 Roads and bridges (Depreciation)					
co funding of programmes under LGMSDP and NAADS		District Unconditional Grant - Non Wage	Completed	21,000	0
Sector: Accountability				20,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>20,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,600	0
LCII: Kitumba ward				6,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture for CFO,SFO,SA and Accountant	district Headquarter	Locally Raised Revenues	Completed	3,600	0

Vote: 513 Kabarole District**2013/14 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>		166,223	0
Purchase of Curtains for the office of CFO,SFO and Cash office	District Head Quarter	Locally Raised Revenues	Completed	3,000	0
Output: Other Capital				14,000	0
LCII: Kitumba ward				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of 2 SAFES	District Head Quarter	District Unconditional Grant - Non Wage	Completed	14,000	0

Vote: 513 Kabarole District**2013/14 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>		48,000	224,580
Sector: Health				0	224,580
LG Function: Primary Healthcare				0	224,580
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	224,580
LCII: Bazar ward				0	224,580
Item: 263313 Conditional transfers for PHC- Non wage					
Virika Hospital		Conditional Grant to PHC - development	N/A	0	112,290
			(Funds transferred)		
Kabarole Hospital		Conditional Grant to PHC - development	N/A	0	112,290
			(Funds transferred)		
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	0
LCII: Bazar ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Rwengoma	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Contracts drafted)		
LCII: Kasusu ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	Kasusu 'B'	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Contracts drafted)		
Output: Construction of piped water supply system				40,000	0
LCII: Kasusu ward				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and Installation of rain water harvesting tanks at Virika Hospital	Virika Hospital Complex	Donor Funding	Not Started	40,000	0
			(Budget not realised)		

Vote: 513 Kabarole District**2013/14 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>		164,364	0
Sector: Health				33,364	0
LG Function: Primary Healthcare				33,364	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,364	0
LCII: Nyabukara ward				33,364	0
Item: 263204 Transfers to other govt. units					
Booma		Conditional Grant to PHC - development	N/A	33,364	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Kabende				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well	kyamuhenda	Conditional transfer for Rural Water	Being Procured	4,000	0
			(Contracts drafted)		
Sector: Social Development				127,000	0
LG Function: Community Mobilisation and Empowerment				127,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				127,000	0
LCII: Nyabukara ward				127,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	Works Underway	127,000	0

Vote: 513 Kabarole District**2013/14 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>		727,515	439,674
Sector: Agriculture				0	107,036
LG Function: Agricultural Advisory Services				0	107,036
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	107,036
LCII: Not Specified				0	107,036
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	107,036
Sector: Works and Transport				262,189	270,129
LG Function: District, Urban and Community Access Roads				262,189	270,129
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	78,000
LCII: Not Specified				0	78,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	78,000
Output: District Roads Maintenance (URF)				262,189	192,129
LCII: Not Specified				262,189	192,129
Item: 263312 Conditional transfers for Road Maintenance					
Kisomoro Bunaiga		Other Transfers from Central Government	N/A	8,375	0
Kahangi Mbagani		Other Transfers from Central Government	N/A	14,127	10,000
Buheesi Kabata		Other Transfers from Central Government	N/A	0	9,720
Kasusu Mugusu		Other Transfers from Central Government	N/A	3,509	3,500
Kasunganyanja Kabonero		Other Transfers from Central Government	N/A	6,000	5,000
Mugusu Kinyankende		Other Transfers from Central Government	N/A	16,986	2,000
Kyakatabazi Kakinga		Other Transfers from Central Government	N/A	13,344	2,000
Kicwamba Kiburara		Other Transfers from Central Government	N/A	28,800	18,000
Kisongi Munobwa		Other Transfers from Central Government	N/A	13,742	2,000

Vote: 513 Kabarole District**2013/14 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>		727,515	439,674
Kakooga Kadindimo		Other Transfers from Central Government	N/A	14,507	12,000
Kisomoro Kyamatanga		Other Transfers from Central Government	N/A	13,638	3,000
Kicuna Mporampora Kyembogo		Other Transfers from Central Government	N/A	4,138	4,000
Kaina Mujunju		Other Transfers from Central Government	N/A	5,788	2,391
Katoma Bwabya Kyembogo		Other Transfers from Central Government	N/A	16,486	6,486
Isunga Rwankenzi		Other Transfers from Central Government	N/A	0	20,000
Iboroga Kanyansinga		Other Transfers from Central Government	N/A	2	10,000
Geme Katojo		Other Transfers from Central Government	N/A	1,810	10,000
Kabegira Kirere		Other Transfers from Central Government	N/A	0	4,000
Kasusu Kigwengwe Kimuhonde		Other Transfers from Central Government	N/A	5,982	5,890
Nsura Kibate		Other Transfers from Central Government	N/A	5,016	0
Kiburara Orubanza		Other Transfers from Central Government	N/A	5,378	5,378
Rutete Mituli Rwaihamba		Other Transfers from Central Government	N/A	25,590	0
Butebe Mugusu		Other Transfers from Central Government	N/A	4,645	11,000
Kasusu Kabahango Buheesi		Other Transfers from Central Government	N/A	13,039	10,039
Kasunganyanja Kaina Kadindimo		Other Transfers from Central Government	N/A	14,255	4,225

Vote: 513 Kabarole District**2013/14 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>		727,515	439,674
Butebe Karambi		Other Transfers from Central Government	N/A	0	10,000
Nyabukara Harugongo		Other Transfers from Central Government	N/A	27,032	0
Buheesi Mitandi Kinyankende		Other Transfers from Central Government	N/A	0	20,000
Kaboyo Kyeziro Kazingo		Other Transfers from Central Government	N/A	0	1,500
Sector: Health				449,159	62,509
LG Function: Primary Healthcare				449,159	62,509
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				449,159	0
LCII: Not Specified				449,159	0
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Not Specified	N/A	449,159	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	62,509
LCII: Not Specified				0	62,509
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	0	62,509
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				12,000	0
LCII: Not Specified				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ext. of Mugusu gravity flow scheme to Kijongo		Not Specified	Not Started	12,000	0
			(Budget not realised)		
Sector: Social Development				4,167	0
LG Function: Community Mobilisation and Empowerment				4,167	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,167	0
LCII: Not Specified				4,167	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	4,167	0

Vote: 513 Kabarole District**2013/14 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**2013/14 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