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**Vote: 512** Kabale District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 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, Kabale District**

Date: 6/7/2013

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,542,106	245,584	16%
2a. Discretionary Government Transfers	3,261,821	1,345,786	41%
2b. Conditional Government Transfers	30,453,049	15,408,875	51%
2c. Other Government Transfers	1,078,358	1,266,780	117%
3. Local Development Grant	773,567	367,445	48%
4. Donor Funding	87,200	394,784	453%
<b>Total Revenues</b>	<b>37,196,101</b>	<b>19,029,253</b>	<b>51%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,610,623	692,352	691,745	43%	43%	100%
2 Finance	629,476	244,572	250,976	39%	40%	103%
3 Statutory Bodies	1,588,211	386,224	352,060	24%	22%	91%
4 Production and Marketing	2,904,495	1,257,160	1,224,076	43%	42%	97%
5 Health	4,763,879	3,433,407	3,113,995	72%	65%	91%
6 Education	22,833,321	11,710,729	11,480,413	51%	50%	98%
7a Roads and Engineering	1,208,135	696,958	530,793	58%	44%	76%
7b Water	637,386	282,172	239,183	44%	38%	85%
8 Natural Resources	190,341	78,888	74,390	41%	39%	94%
9 Community Based Services	616,514	175,355	157,100	28%	25%	90%
10 Planning	136,497	53,131	53,121	39%	39%	100%
11 Internal Audit	80,681	19,979	19,979	25%	25%	100%
<b>Grand Total</b>	<b>37,196,101</b>	<b>19,030,927</b>	<b>18,187,830</b>	<b>51%</b>	<b>49%</b>	<b>96%</b>
<i>Wage Rec't:</i>	23,746,274	11,571,498	11,571,498	49%	49%	100%
<i>Non Wage Rec't:</i>	7,984,914	4,876,281	4,611,435	61%	58%	95%
<i>Domestic Dev't</i>	5,381,170	2,188,364	1,730,077	41%	32%	79%
<i>Donor Dev't</i>	87,200	394,784	274,819	453%	315%	70%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The district received 51.2% of the planned budget of the financial year and of which local revenue performed at 15.9%, central government transfers at 51.7% while donor funding at 453%. The overall performance yielded Ug. Shs 19,029,253,000 of the planned budget for the financial year. However cumulatively, the district was able to disburse Ug. Shs 19,030,927,000 to 12 departments to implement their mandatory activities leaving a deficit of Ug. Shs 1,674,477 on District General Fund Account at end of the second quarter. This was attributed by receiving a cumulative of Ug. Shs 150,226,942 from unknown sources during the quarter and which was not receipted. Still, once the sources are known, the district will refund the encroached funds. Departments were able to absorb 18,187,830,000 leaving a balance of 843,097,000 but reflecting 95.6% absorption capacity of departments. Specific reasons for unspent balances are stated in their respective departments.

**Vote: 512** Kabale District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,542,106</b>	<b>245,584</b>	<b>16%</b>
Market Fees	349,831	124,053	35%
Advertisements/Billboards	7,300	4,568	63%
Land Fees (Kiruruma Farm)	457,930	1,650	0%
Lands and Surveys	30,800	5,238	17%
Liquor licences	36,983	11,621	31%
Local Service Tax	202,089	723	0%
Miscellaneous	27,600	4,653	17%
Other fees and Charges/miscellaneous	83,611	15,465	18%
Park Fees/Boda Boda	78,945	15,722	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,080	6,013	19%
Rent & Rates (Forestry)	17,900	9,750	54%
Rent KDA houses	41,202	2,648	6%
Agency Fees(Tender Fees)	29,864	18,072	61%
Royalties	4,949	670	14%
Sale of scrap	26,050	682	3%
Local Hotel Tax	10,500	381	4%
Application Fees (Loans)	13,090	3,777	29%
Business licences	92,381	19,899	22%
<b>2a. Discretionary Government Transfers</b>	<b>3,261,821</b>	<b>1,345,786</b>	<b>41%</b>
Urban Unconditional Grant - Non Wage	170,875	77,325	45%
District Unconditional Grant - Non Wage	1,176,789	529,602	45%
Transfer of Urban Unconditional Grant - Wage	361,135	108,040	30%
Transfer of District Unconditional Grant - Wage	1,553,021	630,819	41%
<b>2b. Conditional Government Transfers</b>	<b>30,453,049</b>	<b>15,408,875</b>	<b>51%</b>
Conditional Grant to PHC - development	197,768	93,940	48%
Conditional Grant to Women Youth and Disability Grant	18,956	8,530	45%
Conditional Grant to Urban Water	200,000	94,585	47%
Conditional Grant to Tertiary Salaries	325,594	187,687	58%
Conditional Grant to SFG	256,561	121,866	47%
Conditional Grant to Secondary Salaries	3,327,224	1,671,498	50%
Conditional Grant to Secondary Education	1,540,093	907,470	59%
Conditional Grant to Agric. Ext Salaries	53,973	34,705	64%
Conditional Grant to Primary Salaries	13,719,204	6,994,583	51%
Conditional Grant to Primary Education	1,020,501	681,446	67%
Conditional Grant to NGO Hospitals	494,249	233,742	47%
Conditional Grant to PHC- Non wage	293,940	139,012	47%
Conditional Grant to Functional Adult Lit	20,782	6,371	31%
Conditional Grant to PAF monitoring	51,843	24,518	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	3,962	50%
Conditional Grant to Community Devt Assistants Non Wage	5,277	2,495	47%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Health Training Schools	490,354	220,659	45%
Conditional transfer for Rural Water	356,310	169,480	48%
Conditional Grant for NAADS	2,239,514	1,063,769	47%
Conditional transfers to Production and Marketing	130,527	61,730	47%
Conditional Grant to PHC Salaries	3,386,521	1,749,883	52%

**Vote: 512** Kabale District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	39,576	18,717	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	216,720	34,978	16%
Construction of Secondary Schools	300,000	141,541	47%
Conditional Transfers for Non Wage Community Polytechnics	60,773	40,516	67%
Conditional transfers to School Inspection Grant	44,497	21,043	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	78,930	43%
Conditional transfers to DSC Operational Costs	82,850	39,181	47%
Conditional Transfers for Wage Technical Institutes	151,482	37,871	25%
Conditional Transfers for Wage Technical & Farm Schools	154,094	38,524	25%
Conditional Transfers for Wage National Health Service Training Colleges	390,879	97,720	25%
Conditional Transfers for Wage Community Polytechnics	117,230	29,307	25%
Conditional Transfers for Primary Teachers Colleges	404,038	269,549	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	65,836	67%
<b>2c. Other Government Transfers</b>	<b>1,078,358</b>	<b>1,266,780</b>	<b>117%</b>
Ministry of Works	99,000	99,000	100%
Unspent balances – Locally Raised Revenues		142	
Unspent balances - donor		544	
Unspent balances – Conditional Grants	20,042	20,042	100%
Uganda Wildlife Authority-Revenue sharing component	216,966	0	0%
Roads maintenance - Uganda Road Fund	742,350	395,515	53%
MoH		651,049	
MoH.		100,488	
<b>3. Local Development Grant</b>	<b>773,567</b>	<b>367,445</b>	<b>48%</b>
LGMSD (Former LGDP)	773,567	367,445	48%
<b>4. Donor Funding</b>	<b>87,200</b>	<b>394,784</b>	<b>453%</b>
Global Fund		153,654	
USAID/SDS-HIV/AIDS	87,200	241,129	277%
<b>Total Revenues</b>	<b>37,196,101</b>	<b>19,029,253</b>	<b>51%</b>

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

Revenue performance declined by 48.9% compared to last quarter. During the quarter, the district was able to collect only 20.9% of the planned revenue for the quarter as compared to 42.8% collected during the first quarter. However, cumulatively the district was able to collect Ug. Shs 245,583,750 which is only 15.9% of the budgeted revenue was collected during the financial year. This poor performance was majorly contributed by the outbreak of Marburg disease during the quarter which affected the operation of some business entities and markets i.e. forcing some to close especially markets. There is also laxity by LLG administration to towards tax enforcement especially leaving gaps for tax evasion and avoidance. In addition, the district never collected anything on land fees (Kiruruma dairy farm and yet it contributes a big percentage of the planned local revenue.

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

The district received 107.4% of the budgeted revenue during the quarter and 51.7% cumulatively of the budgeted revenue from central government and other government agencies for the financial year. This performance was attributed by releases from MoH to cater for massive immunization and curbing the outbreak of Marburg disease.

**(iii) Cummulative Performance for Donor Funding**

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**Vote: 512** Kabale District

**2012/13 Quarter 2**

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**Summary: Cummulative Revenue Performance**

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During the quarter, the district received 1250% of the planned donor funding compared to 544.1% during the first quarter. This over performance was caused by receiving global funds during the quarter which was not planned during the financial year in addition to over release of SDS funds to support HIV/AIDS activities. The over performance of USAID funding to the district was attributed by late communication of the final IPF to the district.

**Vote: 512** Kabale District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,273,482	553,480	43%	318,371	263,584	83%
Locally Raised Revenues	98,362	6,025	6%	24,591	3,021	12%
Multi-Sectoral Transfers to LLGs	491,797	231,638	47%	122,949	94,720	77%
District Unconditional Grant - Non Wage	90,881	59,264	65%	22,720	31,417	138%
Transfer of District Unconditional Grant - Wage	592,442	256,553	43%	148,110	134,426	91%
<i>Development Revenues</i>	337,141	138,872	41%	84,441	55,551	66%
LGMSD (Former LGDP)	127,566	37,668	30%	32,047	19,559	61%
Multi-Sectoral Transfers to LLGs	209,575	101,204	48%	52,394	35,991	69%
<b>Total Revenues</b>	<b>1,610,623</b>	<b>692,352</b>	<b>43%</b>	<b>402,812</b>	<b>319,135</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,273,482	553,464	43%	324,927	260,939	80%
Wage	771,530	400,374	52%	212,547	187,963	88%
Non Wage	501,952	153,090	30%	112,380	72,976	65%
<i>Development Expenditure</i>	337,141	138,281	41%	77,885	54,960	71%
Domestic Development	337,141	138,281	41%	77,885	54,960	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,610,623</b>	<b>691,745</b>	<b>43%</b>	<b>402,812</b>	<b>315,900</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		591	0%			
Domestic Development		591	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>607</b>	<b>0%</b>			

During this quarter the department received 79% of the budgeted revenue and was able to spend 315,900,000 at the end of the second quarter which is 99% of the allocated funds out the total expenditure wage contributed 59.5% of the total expenditure. However, cumulatively the department has so far received 43% of the allocated budget of which 43% was spent of the budgeted revenue at the end of the second quarter leaving Ug. Shs 606,686 unspent. The distribution of unspent balances was as follows; Management Account had a shortfall of 3,523,877 while a share of LGMSD to the department had a balance of Ug. Shs of 4,130,563 at the end of second quarter. The share on LGMSDs was left to cater for fees of staff doing post graduate diploma in Financial Management at UMI and conduct capacity building needs assessment in 22 LLGs in January 2013 to allow the district compile a capacity building plan based on the needs of staff and institutions/departments while a shortfall on management account was caused by un presented cheque of 3,800,000 to cater for the burial expenses of DEO. In addition, some Service providers of fuel and stationery delayed to deliver invoices for payment before the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	68	5
No. of existing administrative buildings rehabilitated		2
<b><i>Function Cost (UShs '000)</i></b>	<b>1,610,623</b>	<b>691,745</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,610,623</b>	<b>691,745</b>

Settled land disputes in Kamwezi and Muko. Followed up valuation reports for land in Kampala. Improved records management in central registry. Made a follow up on deleted staff to MoPS and MoFPED. Attended quarterly meeting for accounting officers in Kampala. Attended ULGA 1 meeting in Kampala. Repaired the district public address system. Facilitated staff pursuing 2 post graduate diploma in Financial management and 1 staff in Records management at UMI. Submitted payroll records and pensioners files to MPS. Paid for burial expenses for late DEO and 1 staff under health department. Developed and prepared a project proposal for grant B under SDS programme. Carried out Annual board of survey and rendered security to premises of district offices and premises of CAO, CFO, and District Chair person.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,912	244,447	40%	151,978	89,018	59%
Locally Raised Revenues	83,404	13,688	16%	20,851	6,193	30%
Multi-Sectoral Transfers to LLGs	322,187	76,279	24%	80,547	29,282	36%
District Unconditional Grant - Non Wage	77,061	98,075	127%	19,265	25,122	130%
Transfer of District Unconditional Grant - Wage	125,261	56,405	45%	31,315	28,422	91%
<i>Development Revenues</i>	21,564	125	1%	5,391	0	0%
Multi-Sectoral Transfers to LLGs	21,564	125	1%	5,391	0	0%
<b>Total Revenues</b>	<b>629,476</b>	<b>244,572</b>	<b>39%</b>	<b>157,369</b>	<b>89,018</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,912	250,850	41%	151,978	97,179	64%
Wage	169,290	56,405	33%	43,312	28,422	66%
Non Wage	438,623	194,445	44%	108,666	68,757	63%
<i>Development Expenditure</i>	21,564	125	1%	5,391	0	0%
Domestic Development	21,564	125	1%	5,391	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>629,476</b>	<b>250,976</b>	<b>40%</b>	<b>157,369</b>	<b>97,179</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-6,404	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-6,404</b>	<b>-1%</b>			

During this quarter the department received 57% of the budgeted revenue and was able to spend 97,179,000 at the end of the quarter which is 108.2% of the allocated funds out the total expenditure wage contributed 29.2% of the actual expenditure. However, cumulatively the department has so far received 39% of the allocated budget of which 102.6% was spent at the end of the second quarter leaving a shortfall of Ug. Shs 6,404,256 to the Cash book balance. This shortfall was attributed by direct debt of 960,000 and direct credit of Ug. Shs 4,215,000 to the account. If the direct credits can be identified, the cash book balance will be adjusted accordingly. In addition, the un presented cheque of Ug. Shs 4,221,746 would be cashed until the account receives more revenue.

**(ii) Highlights of Physical Performance**

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



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2013	30/6/2013
Value of LG service tax collection	52500000	11177500
Value of Hotel Tax Collected	3000000	16575
Value of Other Local Revenue Collections	213200000	72065501
Date of Approval of the Annual Workplan to the Council	30/7/2013	30/7/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2011	27/9/2012
<b>Function Cost (UShs '000)</b>	<b>629,476</b>	<b>250,976</b>
<b>Cost of Workplan (UShs '000):</b>	<b>629,476</b>	<b>250,976</b>

Staff updated on IFMS requirements of reporting, budgeting and use of chart of accounts. Assessed and supervised the of Kashasha and Habusooni markets. Conducted visits to Rubaya, Bufundi, Muko and Kamwezi on remittance of 35% to the district. Prepared and submitted district budget 2012/13 to MoFPED. Conducted a technical visit on IFMS management to Mbarara district.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,128,648	383,073	34%	282,162	198,399	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	82,850	39,181	47%	20,712	18,469	89%
Conditional transfers to Salary and Gratuity for LG ele	182,520	78,930	43%	45,630	33,300	73%
Conditional transfers to Councillors allowances and E:	216,720	34,978	16%	54,180	14,823	27%
Locally Raised Revenues	66,728	18,583	28%	16,682	13,803	83%
Multi-Sectoral Transfers to LLGs	322,455	89,482	28%	80,614	50,882	63%
District Unconditional Grant - Non Wage	181,104	97,474	54%	45,276	55,237	122%
Transfer of District Unconditional Grant - Wage	24,751	11,145	45%	6,188	5,616	91%
<i>Development Revenues</i>	459,563	3,151	1%	114,891	3,151	3%
Locally Raised Revenues	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs	1,832	0	0%	458	0	0%
District Unconditional Grant - Non Wage	157,731	3,151	2%	39,433	3,151	8%
<b>Total Revenues</b>	<b>1,588,211</b>	<b>386,224</b>	<b>24%</b>	<b>397,053</b>	<b>201,550</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,128,648	348,909	31%	282,162	174,144	62%
Wage	246,556	90,075	37%	61,639	38,916	63%
Non Wage	882,092	258,834	29%	220,523	135,228	61%
<i>Development Expenditure</i>	459,563	3,151	1%	114,891	3,151	3%
Domestic Development	459,563	3,151	1%	114,891	3,151	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,588,211</b>	<b>352,060</b>	<b>22%</b>	<b>397,053</b>	<b>177,295</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,164	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,164</b>	<b>2%</b>			

During this quarter the department received 51% of the budgeted revenue and was able to spend 177,295,000 at the end of the quarter which is 88% of the allocated funds out of which the total expenditure wage contributed 21.9%. However, cumulatively the department received 24% of the allocated budget of the financial year of which 91.2% was spent at the end of the second quarter leaving Ug. Shs 34,163,656 unspent. The absorption capacity was attributed to the late remittance of PAYE deducted from Councilors allowances and members of the DSC, PAC and Land Board due to lack of supplier account of URA on the newly introduced IFMS. The District Service commission is not fully constituted thus limiting the spending of their allocated funds. In addition, there was failure of some Service providers of fuel, stationery and newspapers to deliver invoices for payment before the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	653	231
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	23	0
No. of LG PAC reports discussed by Council	20	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,588,211</b>	<b>352,060</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,588,211</b>	<b>352,060</b>

1 Council session was held. 2 land board meetings were held and 2 sets of confirmed land board minutes submitted to the Ministry of Lands, Housing and Urban development. 2 PAC reports produced and submitted to the relevant authorities. 1 standing committee meeting held and recommendations handled by the District Council. The District Service Commission held 2 sittings, 1 set of confirmed minutes produced and 1 quarterly report produced and submitted to the relevant authorities. 6 contracts committee meetings held. 6 sets of contracts committee minutes produced and quarterly procurement report produced. 5 evaluation reports produced

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	337,930	154,731	46%	84,482	75,366	89%
Conditional Grant to Agric. Ext Salaries	53,973	34,705	64%	13,493	17,352	129%
Conditional transfers to Production and Marketing	58,737	27,779	47%	14,684	13,094	89%
Locally Raised Revenues	22,158	1,348	6%	5,539	530	10%
Multi-Sectoral Transfers to LLGs	7,601	192	3%	1,900	0	0%
District Unconditional Grant - Non Wage	20,472	11,910	58%	5,118	4,684	92%
Transfer of District Unconditional Grant - Wage	174,989	78,798	45%	43,747	39,706	91%
<i>Development Revenues</i>	2,566,565	1,102,427	43%	641,641	521,609	81%
Conditional Grant for NAADS	2,239,514	1,063,769	47%	559,878	503,891	90%
Conditional transfers to Production and Marketing	71,790	33,952	47%	17,947	16,004	89%
Unspent balances – Locally Raised Revenues		142		0	0	
Unspent balances – Conditional Grants		544		0	0	
Multi-Sectoral Transfers to LLGs	255,261	4,020	2%	63,815	1,714	3%
<b>Total Revenues</b>	<b>2,904,495</b>	<b>1,257,158</b>	<b>43%</b>	<b>726,123</b>	<b>596,975</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	337,930	148,454	44%	84,880	79,686	94%
Wage	228,962	113,503	50%	57,241	57,058	100%
Non Wage	108,968	34,952	32%	27,639	22,627	82%
<i>Development Expenditure</i>	2,566,565	1,075,622	42%	641,243	509,889	80%
Domestic Development	2,566,565	1,075,622	42%	641,243	509,889	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,904,495</b>	<b>1,224,076</b>	<b>42%</b>	<b>726,123</b>	<b>589,574</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,279	2%			
<i>Development Balances</i>		26,805	1%			
Domestic Development		26,805	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,082</b>	<b>1%</b>			

The department received 82% of the planned revenue of which recurrent is 89% and development expenditure was 81% and was able to utilize 98.8% of the released funds during the quarter. Cumulatively, at the end of second quarter, the department had received 43% of the annual planned budget and leaving unspent balance of Ug. Shs 33,082,282. The unspent balances were as follows; Ug. Shs 14,993,139 on NAADS account while Ug. Shs 18,089,143 on Production and Marketing account. This was attributed to receiving funds to production account late i.e. 5/12/2012 for PMG, NAADS and Local Revenue. 3rd payment certificate for Murole road side market stalls was issued late and payment could not have been effected as final payment for retention for the 2 slaughter slabs. Fuel, stationery and radio announcement invoices were not returned for payment from the service providers. Staff not yet conversant with IFMS operations and some service providers accounts not linked to IFMS i.e. they submit their accounts when demanding payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	10	8
No. of functional Sub County Farmer Forums	25	25
No. of farmers accessing advisory services	15000	5800
No. of farmer advisory demonstration workshops	400	484
No. of farmers receiving Agriculture inputs	6000	2090
<b>Function Cost (US\$ '000)</b>	<b>2,502,376</b>	<b>1,053,502</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	52000	13330
No. of livestock by type undertaken in the slaughter slabs	10000	3500
No. of fish ponds constructed and maintained	100	40
No. of fish ponds stocked	200	0
Quantity of fish harvested	3000	175
<b>Function Cost (US\$ '000)</b>	<b>392,839</b>	<b>167,996</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	3	2
No of businesses inspected for compliance to the law	3	0
No of businesses issued with trade licenses	200	2
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process	50	3
No. of enterprises linked to UNBS for product quality and standards	20	3
No. of producers or producer groups linked to market internationally through UEPB	50	5
No. of market information reports disseminated	52	12
No of cooperative groups supervised	120	59
No. of cooperative groups mobilised for registration	20	9
No. of cooperatives assisted in registration	20	3
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250	61
No. and name of new tourism sites identified	10	4
No. of opportunities identified for industrial development	50	8
No. of producer groups identified for collective value addition support	10	1
No. of value addition facilities in the district	120	14
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>9,280</b>	<b>2,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,904,495</b>	<b>1,224,076</b>

Technologies distributed to farmers by type (fertilizer, Herbicides, Vegetables, Irish potato seed, beans, maize seed, heifers, pigs, goats, peas) in all 25LLGs. M & E of NAADS activities conducted in Ruhija, Bufundi and Nyamweru by production staff. Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry and goat rearing. Participated in the

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**Vote: 512** Kabale District**2012/13 Quarter 2**

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

world food day in Mbarara Zardi. One roadside market with 10 stalls, 2 rain water harvesting tanks installed of capacity of 10,000 litres and 2 stances VIP Latrine at Murole trading centre in Ikumba Sub-county of Rubanda County was completed, commissioned and handed over to sub-county and users for utilization. 6 demonstrations conducted on weed control using herbicide in tea and coffee in Kamwezi, Buhara and Kamuganguzi sub-counties. 4 demonstrations conducted on pest and disease control on coffee with cuprus oxide and fenitrothion in Maziba (2) and Kamwezi (2) sub-counties. 4 demonstrations conducted on bacterial wilt control on potatoes in Bubare and Hamurwa sub-counties. 7820 heads of cattle vaccinated against FMD in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valleys. 360 Cows, 720 Sheep and goats under taken in the central abattoir. Biosecurity measures in poultry farmers and 2 IMO technology demonstrations set up (Katuna and Muhanga T/Cs).

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,233,833	2,883,331	68%	1,058,459	1,834,527	173%
Conditional Grant to PHC Salaries	3,386,521	1,749,883	52%	846,630	903,253	107%
Conditional Grant to PHC- Non wage	293,940	139,012	47%	73,485	65,527	89%
Conditional Grant to NGO Hospitals	494,249	233,742	47%	123,562	110,180	89%
Locally Raised Revenues	10,056	581	6%	2,514	225	9%
Other Transfers from Central Government		751,537		0	751,537	
Multi-Sectoral Transfers to LLGs	39,777	3,387	9%	9,944	1,765	18%
District Unconditional Grant - Non Wage	9,291	5,188	56%	2,323	2,039	88%
<i>Development Revenues</i>	530,045	550,075	104%	127,501	345,147	271%
Conditional Grant to PHC - development	197,768	93,940	48%	49,442	44,498	90%
Donor Funding	87,200	361,165	414%	21,800	253,412	1162%
LGMSD (Former LGDP)	41,259	38,930	94%	10,315	28,615	277%
Unspent balances – Conditional Grants	20,042	20,042	100%	0	0	
Multi-Sectoral Transfers to LLGs	183,776	35,998	20%	45,944	18,622	41%
<b>Total Revenues</b>	<b>4,763,879</b>	<b>3,433,406</b>	<b>72%</b>	<b>1,185,960</b>	<b>2,179,674</b>	<b>184%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,233,833	2,784,350	66%	1,029,533	1,737,862	169%
Wage	3,401,394	1,749,883	51%	813,081	903,253	111%
Non Wage	832,440	1,034,467	124%	216,453	834,609	386%
<i>Development Expenditure</i>	530,045	329,645	62%	156,426	212,835	136%
Domestic Development	442,845	88,205	20%	134,626	35,553	26%
Donor Development	87,200	241,439	277%	21,800	177,282	813%
<b>Total Expenditure</b>	<b>4,763,879</b>	<b>3,113,995</b>	<b>65%</b>	<b>1,185,960</b>	<b>1,950,697</b>	<b>164%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98,982	2%			
<i>Development Balances</i>		220,431	42%			
Domestic Development		100,705	23%			
Donor Development		119,726	137%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>319,411</b>	<b>7%</b>			

The department received 173% of the allocated recurrent revenue and 271% of the development budget, implying that the department received 184% of the planned revenue during the quarter. Cumulatively, the department received 72% of the allocated budget for the financial year of which 89.5% of the allocated budget was spent during the financial year leaving a balance of 319,413,069. The details of balances include; District health services with Ug Shs 60,532,202, Global Fund with Ug. Shs 59,743,119, Public Health with Ug. Shs 117,155,878, SDS with Ug. Shs 59,981,983 while share of LGMSD to the department had Ug. Shs of 21,999,887. This was attributed by Defects period liability has not yet expired and Donor (SDS) work plan changes halted implementation while certification level for payment of Bwama phase II not yet reached due to delays of the contractor. Global Fund release was planned to cater for 2nd and 3rd quarter activities in the department (reproductive health activities). Delays by Procurement Office to seek approval from Solicitor General for procurements above 50,000,000 i.e. construction of maternity wing at Bwama health centre III phase III at Bwama island. The service providers and institutions (Lower level health units of PNFPs) accounts delayed linkage to IFMS i.e. link at the time while demanding payment. Marburg outbreak halted meetings for the pre-qualified firms. However, the good budget performance was attributed by receiving Donor funds which were not expected at planning and budgeting stage from SDS and Global fund in addition to funds received from MOH to cater for massive immunization, contain and eliminate Marburg outbreak.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of inpatients that visited the NGO hospital facility	1600	810
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	150
Number of outpatients that visited the NGO hospital facility	23000	9475
Number of outpatients that visited the NGO Basic health facilities	54000	28216
Number of inpatients that visited the NGO Basic health facilities	5500	2419
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650	945
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4200	2374
Number of trained health workers in health centers	400	660
No. of trained health related training sessions held.	90	32
Number of outpatients that visited the Govt. health facilities.	620000	327948
Number of inpatients that visited the Govt. health facilities.	16800	8866
No. and proportion of deliveries conducted in the Govt. health facilities	10300	3893
%age of approved posts filled with qualified health workers	57	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28	29
No. of children immunized with Pentavalent vaccine	134291	3605
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	2
<b>Function Cost (UShs '000)</b>	<b>4,763,879</b>	<b>3,113,995</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,763,879</b>	<b>3,113,995</b>

Completed the construction of Placenta pits at Maziba HC IV, Kyogo HC III, Bwindi HC III and 2 stances VIP Latrine at Kyogo H/C III. OPD utilization was 114.2%, Deliveries was 45.5%, and Family planning was 10.4%. ANC 1st Visit was 77.5% while ANC 4 the Visit in this quarter was 40.1%. TB case detection rate was 27%, Cure rate for the quarter was 77% while CB DOTS for the quarter was 81% and TB Treatment success rate was 86%. BCG Vaccination Coverage was 89.7%, DPT 3 vaccination coverage was 86.9%, measles vaccination coverage was 82.3% while TT 2 vaccination for pregnant women was at 53.3% and District carried out child days plus and scored 105%.



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,103,599	11,378,174	51%	5,525,899	5,638,967	102%
Conditional Grant to Tertiary Salaries	325,594	187,687	58%	81,398	106,289	131%
Conditional Grant to Primary Salaries	13,719,204	6,994,583	51%	3,429,801	3,564,782	104%
Conditional Grant to Secondary Salaries	3,327,224	1,671,498	50%	831,806	839,692	101%
Conditional Grant to Primary Education	1,020,501	681,446	67%	255,125	340,167	133%
Conditional Grant to Secondary Education	1,540,093	907,470	59%	385,023	437,365	114%
Conditional Grant to Health Training Schools	490,354	220,659	45%	122,588	98,071	80%
Conditional transfers to School Inspection Grant	44,497	21,043	47%	11,124	9,919	89%
Conditional Transfers for Wage Community Polytechr	117,230	29,307	25%	29,307	0	0%
Conditional Transfers for Non Wage Community Poly	60,773	40,516	67%	15,193	20,258	133%
Conditional Transfers for Wage Technical & Farm Scf	154,094	38,524	25%	38,524	0	0%
Conditional Transfers for Non Wage Technical & Farr	98,755	65,836	67%	24,689	32,918	133%
Conditional Transfers for Wage National Health Servi	390,879	97,720	25%	97,720	0	0%
Conditional Transfers for Wage Technical Institutes	151,482	37,871	25%	37,871	0	0%
Conditional Transfers for Primary Teachers Colleges	404,038	269,549	67%	101,009	134,870	134%
Locally Raised Revenues	51,347	4,232	8%	12,837	2,034	16%
Multi-Sectoral Transfers to LLGs	9,853	1,193	12%	2,463	543	22%
District Unconditional Grant - Non Wage	47,441	37,387	79%	11,860	17,969	152%
Transfer of District Unconditional Grant - Wage	150,240	71,653	48%	37,560	34,090	91%
<i>Development Revenues</i>	729,722	332,555	46%	182,431	163,623	90%
Conditional Grant to SFG	256,561	121,866	47%	64,140	57,726	90%
Construction of Secondary Schools	300,000	141,541	47%	75,000	66,541	89%
LGMSD (Former LGDP)	61,889	51,021	82%	15,472	30,132	195%
Multi-Sectoral Transfers to LLGs	111,272	18,127	16%	27,818	9,224	33%
<b>Total Revenues</b>	<b>22,833,321</b>	<b>11,710,729</b>	<b>51%</b>	<b>5,708,330</b>	<b>5,802,590</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,103,599	11,378,174	51%	5,504,611	5,599,089	102%
Wage	18,335,948	9,004,993	49%	4,331,501	4,511,296	104%
Non Wage	3,767,651	2,373,181	63%	1,173,109	1,087,793	93%
<i>Development Expenditure</i>	729,722	102,239	14%	203,719	87,219	43%
Domestic Development	729,722	102,239	14%	203,719	87,219	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,833,321</b>	<b>11,480,413</b>	<b>50%</b>	<b>5,708,330</b>	<b>5,686,308</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		230,316	32%			
Domestic Development		230,316	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>230,316</b>	<b>1%</b>			

During the quarter, the department received 102% of the total planned budget and was able to spend 98.0% of the allocated revenue and wage contributed 79.8% of the total expenditure. However cumulatively, the department was able to receive 51% of the planned revenue during the financial year of which 98.0% of the released funds were spent and leaving a balance of Ug. Shs 230,316,440. The balance is accounted as follows; Education and Sports account with Ug. Shs 179,295,440 while share of LGMSD to education with 51,021,000. This was attributed by delays to get break down for secondary schools to benefit from school construction grant i.e. 2nd quarter release still on the account,

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 6: Education**

Procurement Office delayed to seek approval by solicitor General delayed for procurements above 50,000,000 i.e. supply of iron sheets and furniture to primary schools. Marburg outbreak halted meetings for the pre-qualified firms. In addition, Makobore and Kigezi High School accounts are not linked to IFMS for payment. 6 months period have not elapsed for retention payment for previous works. In addition Fuel, stationery and radio announcement invoices were not returned for payment from the service providers. However, there was over performance under conditional Grants to Tertiary Salaries, Primary Education, Secondary Education, Non/Wage Community Polytechnic, Non/Wage Technical & Farm schools, Primary Teachers Colleges, District Unconditional Grant - Non Wage and LGMSD were over and above 100% performance during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3430	3242
No. of qualified primary teachers	3430	3550
No. of pupils enrolled in UPE	165000	150339
No. of student drop-outs	116	64
No. of Students passing in grade one	312	456
No. of pupils sitting PLE	9200	8997
No. of latrine stances constructed	25	15
No. of teacher houses constructed	13	0
No. of primary schools receiving furniture	8	0
<b>Function Cost (UShs '000)</b>	<b>15,179,280</b>	<b>7,600,611</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	720	550
No. of students passing O level	400	00
No. of students sitting O level	3500	3412
No. of students enrolled in USE	239000	59750
No. of classrooms constructed in USE	8	2
<b>Function Cost (UShs '000)</b>	<b>5,167,317</b>	<b>2,653,968</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	176	176
No. of students in tertiary education	1390	1390
<b>Function Cost (UShs '000)</b>	<b>2,193,199</b>	<b>1,094,072</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	334	282
No. of secondary schools inspected in quarter	27	33
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>286,405</b>	<b>130,166</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	1200	120
<b>Function Cost (UShs '000)</b>	<b>7,120</b>	<b>1,595</b>
<b>Cost of Workplan (UShs '000):</b>	<b>22,833,321</b>	<b>11,480,413</b>

Inspected 140 primary schools inspected and monitored 30 primary schools. Completed the construction of 5 stance VIP latrines at Kengoma, and Kyabuhangwa primary schools. Conducted PLE exams in all 230 primary schools. Mobilized and conducted cross country athletics. Coordinated head teachers on Education Management Information

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**Vote: 512** Kabale District

**2012/13 Quarter 2**

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***Workplan 6: Education***

System conducted by MoES.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	959,602	505,555	53%	239,900	296,761	124%
Locally Raised Revenues	9,870	1,449	15%	2,468	816	33%
Other Transfers from Central Government	428,237	395,515	92%	107,059	266,182	249%
Multi-Sectoral Transfers to LLGs	385,279	51,042	13%	96,320	0	0%
District Unconditional Grant - Non Wage	36,838	12,799	35%	9,209	7,214	78%
Transfer of District Unconditional Grant - Wage	99,378	44,750	45%	24,845	22,549	91%
<i>Development Revenues</i>	248,533	191,403	77%	62,133	74,090	119%
LGMSD (Former LGDP)	61,889	56,628	91%	15,472	36,628	237%
Locally Raised Revenues	30,000	6,206	21%	7,500	0	0%
Other Transfers from Central Government	99,000	99,000	100%	24,750	11,000	44%
Multi-Sectoral Transfers to LLGs	57,644	29,570	51%	14,411	26,462	184%
<b>Total Revenues</b>	<b>1,208,135</b>	<b>696,958</b>	<b>58%</b>	<b>302,033</b>	<b>370,851</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	959,602	396,085	41%	259,492	310,898	120%
Wage	131,959	44,750	34%	32,990	22,549	68%
Non Wage	827,643	351,335	42%	226,502	288,349	127%
<i>Development Expenditure</i>	248,533	134,708	54%	42,541	37,395	88%
Domestic Development	248,533	134,708	54%	42,541	37,395	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,208,135</b>	<b>530,793</b>	<b>44%</b>	<b>302,033</b>	<b>348,293</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109,469	11%			
<i>Development Balances</i>		56,695	23%			
Domestic Development		56,695	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,164</b>	<b>14%</b>			

During the quarter, the department received 123% of the total planned budget and was able to spend Ug. Shs 348,293,000 of the allocated revenue which is 93.9% performance. However cumulatively, the department was able to receive 58% of the planned revenue during the financial year of which 76.2% of the released funds were spent and leaving a balance of Ug. Shs 166,164,646. This balance is shared as follows; Roads account with Ug. Shs 109,536,012 while share of LGMSD with Ug. Shs 56,627,634. This was attributed by delays of Procurement Office to grant authority to use Force on Account as per the guidelines and first quarter allocation was also used in second quarter. Share of urban roads to 3 town councils was not wired to their accounts due to IFMS i.e. the accounts were not linked to the system, In addition Fuel and lubricant invoices were not returned for payment from Agaba services petrol station in time. Retention on Kyobugombe -Katenga via Kitohwa labour based road period not yet elapsed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	565	256
Length in Km of District roads periodically maintained	13	13
No. of bridges maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>1,131,427</b>	<b>496,375</b>

**Vote: 512** Kabale District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	76,708	<b>34,418</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,208,135</b>	<b>530,793</b>

Routine Maintained 256km of District Roads, periodic maintenance of Kigarama- Kavu road 13km in Maziba sub-county. emergency works on Rwabahundame- Kishanje road 4km, Kishanje- Mugyera Road 5km and Nfasha-Kagunga- Mugyera road 14km in Bufundi sub-county and Maziba bridge in Maziba sub-county.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	244,590	104,516	43%	61,148	49,266	81%
Conditional Grant to Urban Water	200,000	94,585	47%	50,000	44,585	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	23,590	0	0%	5,898	0	0%
<i>Development Revenues</i>	392,796	177,656	45%	98,199	88,078	90%
Conditional transfer for Rural Water	356,310	169,480	48%	89,078	80,402	90%
Multi-Sectoral Transfers to LLGs	36,486	8,176	22%	9,122	7,676	84%
<b>Total Revenues</b>	<b>637,386</b>	<b>282,172</b>	<b>44%</b>	<b>159,347</b>	<b>137,344</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	244,590	104,516	43%	61,148	49,266	81%
Wage	17,090	0	0%	4,273	0	0%
Non Wage	227,500	104,516	46%	56,875	49,266	87%
<i>Development Expenditure</i>	392,796	134,667	34%	98,199	102,880	105%
Domestic Development	392,796	134,667	34%	98,199	102,880	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>637,386</b>	<b>239,183</b>	<b>38%</b>	<b>159,347</b>	<b>152,146</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		42,990	11%			
Domestic Development		42,990	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,990</b>	<b>7%</b>			

During the quarter, the department received 86% of the total planned budget and was able to spend 110.7% of the allocated revenue. However cumulatively, the department was able to receive 44% of the planned revenue during the financial year of which 84.8% of the released funds were spent and leaving 42,990,000 unspent. This was attributed by failure to attract competent contractors in time and the works were re-advertised. There is retention for Kacuro Gravity Flow scheme in Kyanamira Sub-county since the period has not elapsed.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	51	20
No. of water points tested for quality	10	6
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	10	6
No. of water points rehabilitated	7	1
% of rural water point sources functional (Gravity Flow Scheme)	85	85
% of rural water point sources functional (Shallow Wells )	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	8
No. of water user committees formed.	5	5
No. Of Water User Committee members trained	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	22
No. of public latrines in RGCs and public places	1	0
No. of springs protected	10	10
<b>Function Cost (UShs '000)</b>	<b>437,386</b>	<b>144,598</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	40	20
<b>Function Cost (UShs '000)</b>	<b>200,000</b>	<b>94,585</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,386</b>	<b>239,183</b>

Conducted 1 District water and sanitation ordination committee meeting, operated and maintained 1 vehicle, carried out 3 national consultative meetings, conducted 9 sub county level advocacy meetings, carried out post construction support to the water user committee of Kitibya gravity flow scheme, tested 2 water sources in Kashambya and Rwamucucu, Conducted 5 supervision visits in Kacuro, Kitibya, and Kabaraga gravity flow schemes, inspected 5 water sources after construction, Completed construction of Kacuro Gravity Flow scheme in Kyanamira Sub county.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	159,396	61,194	38%	39,849	30,506	77%
Conditional Grant to District Natural Res. - Wetlands	7,924	3,962	50%	1,981	1,981	100%
Locally Raised Revenues	14,348	876	6%	3,587	433	12%
Multi-Sectoral Transfers to LLGs	15,505	139	1%	3,876	0	0%
District Unconditional Grant - Non Wage	13,257	7,421	56%	3,314	3,504	106%
Transfer of District Unconditional Grant - Wage	108,362	48,796	45%	27,091	24,588	91%
<i>Development Revenues</i>	30,945	17,694	57%	7,736	17,594	227%
LGMSD (Former LGDP)	14,077	11,569	82%	3,519	11,569	329%
Multi-Sectoral Transfers to LLGs	16,868	6,125	36%	4,217	6,025	143%
<b>Total Revenues</b>	<b>190,341</b>	<b>78,888</b>	<b>41%</b>	<b>47,585</b>	<b>48,100</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,396	56,695	35%	30,041	26,668	89%
Wage	114,522	48,796	43%	18,336	24,588	134%
Non Wage	47,874	7,899	17%	11,705	2,080	18%
<i>Development Expenditure</i>	30,945	17,694	57%	18,294	17,594	96%
Domestic Development	30,945	17,694	57%	18,294	17,594	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>193,341</b>	<b>74,390</b>	<b>38%</b>	<b>48,335</b>	<b>44,262</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,498	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,498</b>	<b>2%</b>			

During the quarter, the department received 101% of the total planned budget and was able to spend 92% of the allocated revenue. However cumulatively, the department was able to receive 43% of the planned revenue during the financial year of which 94.3% of the released funds were spent and leaving 4,498,012 unspent. This was attributed by agreement between the department and communities of Muko, Bufundi, Kashambya and Kitumba sub-counties to implement landslide control practices in February 2013.

**(ii) Highlights of Physical Performance**

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



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	8	5
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	320	320
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	48	10
<b>Function Cost (UShs '000)</b>	193,341	<b>74,390</b>
<b>Cost of Workplan (UShs '000):</b>	<b>193,341</b>	<b>74,390</b>

Supported training in soil and water conservation management practices in 5 sub-counties of Rwamucucu, Kashambya, Kitumba, Muko and Bufundi. Field inspections carried out in Kashambya, Hamurwa Town Council and Kabale Municipality on revenue collection and illegal timber harvesting and 5 Land disputes settled in sub-counties of Kitumba and Kamuganguzi.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	465,018	106,767	23%	116,254	45,438	39%
Conditional Grant to Functional Adult Lit	20,782	6,371	31%	5,195	1,176	23%
Conditional Grant to Community Devt Assistants Non	5,277	2,495	47%	1,319	1,176	89%
Conditional Grant to Women Youth and Disability Gr:	18,956	8,530	45%	4,739	3,791	80%
Conditional transfers to Special Grant for PWDs	39,576	18,717	47%	9,894	8,823	89%
Locally Raised Revenues	24,554	2,964	12%	6,138	2,216	36%
Multi-Sectoral Transfers to LLGs	90,525	10,072	11%	22,631	3,697	16%
District Unconditional Grant - Non Wage	22,686	10,632	47%	5,672	4,020	71%
Transfer of District Unconditional Grant - Wage	242,662	46,987	19%	60,665	20,540	34%
<i>Development Revenues</i>	151,496	68,588	45%	37,874	40,697	107%
Donor Funding		33,619		0	21,671	
Multi-Sectoral Transfers to LLGs	151,496	34,969	23%	37,874	19,026	50%
<b>Total Revenues</b>	<b>616,514</b>	<b>175,355</b>	<b>28%</b>	<b>154,128</b>	<b>86,136</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	465,018	88,936	19%	103,809	39,246	38%
Wage	263,032	46,987	18%	65,758	20,540	31%
Non Wage	201,986	41,949	21%	38,051	18,706	49%
<i>Development Expenditure</i>	151,496	68,164	45%	50,320	40,578	81%
Domestic Development	151,496	34,784	23%	50,320	19,026	38%
Donor Development	0	33,380		0	21,552	
<b>Total Expenditure</b>	<b>616,514</b>	<b>157,100</b>	<b>25%</b>	<b>154,129</b>	<b>79,824</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,831	4%			
<i>Development Balances</i>		424	0%			
Domestic Development		185	0%			
Donor Development		239				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,255</b>	<b>3%</b>			

During the quarter, the department received 56% of the total planned budget and was able to spend 92.6% of the allocated revenue of Ug. Shs 86,136,000. However cumulatively, the department was able to receive 28% of the planned revenue during the financial year of which 89.6% of the released funds were spent and leaving Ug. Shs 18,255,790 unspent. This balance I distributed as follows; Community Based Services account had Ug. Shs 16,494,290 while share on SDS-OVC activities(USAID) had Ug. Shs 1,761,500. This was attributed by PWD groups still undergoing strengthening in group dynamics, conflict resolution, registration and opening bank accounts. Furthermore, the new financial system (IFMS) delayed release of some funds for planned activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	5280	1320
No. of children cases ( Juveniles) handled and settled	924	176
No. of Youth councils supported	22	6
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	22	7
<b>Function Cost (UShs '000)</b>	<b>616,514</b>	<b>157,100</b>
<b>Cost of Workplan (UShs '000):</b>	<b>616,514</b>	<b>157,100</b>

22 CDOs provided with Support supervision and mentorship lessons in 19 sub counties and 3 town councils. 22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 1 district FAL review meeting conducted. 6 Technical Support Supervision visits made in Sub counties. Women projects in 7 Sub counties monitored, 7 Women groups facilitated with Women's grant each accessing Shs. 500,000. 95 children cases handled in 19 Sub Countries and 3 Town Councils and at District level. 1 PWD Executive meeting held. 11 PWD groups mobilized to benefit from special PWD grant and other development programmes. 13 workplace inspection visits made to improve workers health and safety, 65 workers recommended and recruited, 8 cases resolved and their wages recovered, 5 cases of workman's compensation calculated. One District Youth and Women council meeting held.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,497	52,521	38%	34,124	28,213	83%
Conditional Grant to PAF monitoring	51,843	24,518	47%	12,961	11,557	89%
Locally Raised Revenues	24,164	2,785	12%	6,041	1,392	23%
Multi-Sectoral Transfers to LLGs	20,952	1,240	6%	5,238	700	13%
District Unconditional Grant - Non Wage	22,326	16,228	73%	5,581	10,659	191%
Transfer of District Unconditional Grant - Wage	17,212	7,750	45%	4,303	3,905	91%
<i>Development Revenues</i>	0	600		0	0	
Multi-Sectoral Transfers to LLGs	0	600		0	0	
<b>Total Revenues</b>	<b>136,497</b>	<b>53,121</b>	<b>39%</b>	<b>34,124</b>	<b>28,213</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,497	52,521	38%	34,124	28,278	83%
Wage	21,212	7,750	37%	5,303	3,905	74%
Non Wage	115,285	44,771	39%	28,821	24,373	85%
<i>Development Expenditure</i>	0	600		0	0	
Domestic Development	0	600		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>136,497</b>	<b>53,121</b>	<b>39%</b>	<b>34,124</b>	<b>28,278</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 83% of the total planned budget and was able to spend 100% of the allocated revenue which is 28,278,000. However cumulatively, the department was able to receive 39% of the planned revenue during the financial year of which 100% of the released funds were spent and leaving zero balance. The reason for this is that, the department does not have an independent account and hence relies on Finance and Planning account and hence not autonomous in financial matters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>136,497</b>	<b>53,121</b>
<b>Cost of Workplan (UShs '000):</b>	<b>136,497</b>	<b>53,121</b>

Conducted a multi-sectoral monitoring of investments implemented under LGMSD, water and feeder roads in 22 LLGs. Inspected the adherence to procurement guidelines, auditing as well as financial controls in 19 sub-counties. Prepared, finalized and submitted final and draft OBT to MoFPED as well as 1st quarter district physical progress report to MoFPED and LGMSD progress reports to MoLG. Conducted district budget conference.

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,681	19,979	25%	20,170	8,852	44%
Locally Raised Revenues	12,111	2,194	18%	3,028	978	32%
Multi-Sectoral Transfers to LLGs	39,657	2,646	7%	9,914	1,560	16%
District Unconditional Grant - Non Wage	11,189	7,156	64%	2,797	2,292	82%
Transfer of District Unconditional Grant - Wage	17,724	7,982	45%	4,431	4,022	91%
<b>Total Revenues</b>	<b>80,681</b>	<b>19,979</b>	<b>25%</b>	<b>20,170</b>	<b>8,852</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,681	19,979	25%	20,170	8,852	44%
Wage	44,780	7,982	18%	11,195	4,022	36%
Non Wage	35,901	11,997	33%	8,975	4,830	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,681</b>	<b>19,979</b>	<b>25%</b>	<b>20,170</b>	<b>8,852</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, audit department was able to receive 44% of the budgeted funds for the financial year and utilized 100% of the allocated funds. Cumulatively, the department was able to receive 25% of the allocated revenue for the financial and spent 100% of the total funds leaving zero balance. The reason for this is that, the department does not have an independent account and hence relies on Management account and hence not autonomous in financial matters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/01/2013
<i>Function Cost (UShs '000)</i>	80,681	19,979
<b>Cost of Workplan (UShs '000):</b>	<b>80,681</b>	<b>19,979</b>

Prepared and submitted 2nd quarter audit report to LC 5 Chairperson and CAO. Conducted audit exercise of 9 primary school and 18 health centers. Reviewed payment vouchers for 10 departments at district and in 3 town councils.

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**Vote: 512** Kabale District

**2012/13 Quarter 2**

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**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Ensure salaries are paid to staff under management department up to sub county level Monitored, supervised and the implemented Gov't and district programs in 19 sub counties and 3 urban councils. 3 coordination trips between central Gov't ministries a	Ensure salaries are paid to staff under management department up to sub county level, monitored ,supervised the implimentation of district and government programs in 19 sub counties and 3 town councils attended ULGA attendedmeeting,Attendedycourt cases,At
<i>General Staff Salaries</i>		134,426
<i>Allowances</i>		2,584
<i>Welfare and Entertainment</i>		281
<i>Guard and Security services</i>		947
<i>Consultancy Services- Short-term</i>		1,074
<i>Fuel, Lubricants and Oils</i>		3,088
<i>Maintenance - Vehicles</i>		1,126
<i>Wage Rec't:</i>	183,804	134,426
<i>Non Wage Rec't:</i>	17,158	9,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200,962</b>	<b>143,526</b>

**Output: Human Resource Management**

Non Standard Outputs:	Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bere	Submitted files for pensioners to kampala,facilitated staff persuing post graduate diploma,made follow up on deleted staff,
<i>Allowances</i>		1,233
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		1,420
<i>Travel Inland</i>		810
<i>Fuel, Lubricants and Oils</i>		1,170
<i>Incapacity, death benefits and and funeral expenses</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,056	7,883
<i>Domestic Dev't:</i>		

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,056</b>	<b>7,883</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place and available for implementation.)	no (Output not attained during the quarter.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	local government staff equipped with required Knowledge in computer skills, Facilitated Local government staff on career development for district staff, mentored lower local governments and carried out needs assessments, facilitated exchange visit for members of	Conducted exchange visit of 45 District councilors and 8 heads of departments to Bushenyi district to learn best practices in modernizing Agriculture i.e. growing of Tea. Facilitated 2 Accountants at Uganda management institute for PGD in FM and a short c
<i>Allowances</i>		8,000
<i>Staff Training</i>		6,615
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Fuel, Lubricants and Oils</i>		3,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,770	18,209
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,770</b>	<b>18,209</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	10 (LG posts established and filled in 19 sub-counties and 3 urban councils.)	0 (out put not attained in the quarter)
Non Standard Outputs:	19 sub county projects and staff monitored and supervised 3 Town councils projects and staff supervised LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.	Attended a dissemination workshop in kampala, monitored projects in the district and mentored lower local governments
<i>Allowances</i>		975
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	2,520
<i>Donor Dev't:</i>	3,404	0
<b>Total</b>	<b>5,404</b>	<b>2,520</b>



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Office Support services</b>		
Non Standard Outputs:	1 adverts and 3 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bi	resolved land conflicts in kamwezi, prepared project proposal for grant B under SDS programme paid for office utilities
Allowances		2,013
Books, Periodicals and Newspapers		143
Computer Supplies and IT Services		234
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		719
Bank Charges and other Bank related costs		173
Telecommunications		1,216
Travel Inland		540
Fuel, Lubricants and Oils		722
Maintenance - Vehicles		295
Wage Rec't:		
Non Wage Rec't:	3,540	6,055
Domestic Dev't:	2,404	
Donor Dev't:		
<b>Total</b>	<b>5,945</b>	<b>6,055</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Asset register updated	Annual board of survey carried out for both moveable and fixed assests
Allowances		3,030
Fuel, Lubricants and Oils		470
Wage Rec't:		
Non Wage Rec't:	298	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>298</b>	<b>3,500</b>
<b>Output: Local Policing</b>		

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	security guards hired, and facilitated to guard district offices and night watch, sensitive premises ie CAO, CFO and chairperson LC5
Allowances		0
Guard and Security services		1,062
Wage Rec't:		
Non Wage Rec't:	3,936	1,062
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,936</b>	<b>1,062</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention b	District records managed and information easily accessed
Allowances		525
Travel Inland		405
Fuel, Lubricants and Oils		744
Wage Rec't:		
Non Wage Rec't:	1,998	1,674
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,998</b>	<b>1,674</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	22 LLGs implemented their mandatory decentralised services and development activities implemented.	22 LLGs implemented their mandatory decentralized services and development activities implemented. Hamurwa started construction of office block in Hamurwa ward.
LG Unconditional grants(current)		94,720
LG Conditional grants(capital)		35,991
Wage Rec't:	28,742	53,537
Non Wage Rec't:	76,763	41,183
Domestic Dev't:	53,012	35,991

**Vote: 512** Kabale District**2012/13 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>Donor Dev't:</i>		0
<b>Total</b>	<b>158,517</b>	<b>130,711</b>

**1a. Administration****3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	2 (Renovated two offices; one in Education building to accommodate DEO and another in Treasury building to accommodate the C/Person DSC.)
Non Standard Outputs:	Habuyonza market completed and minor buildings repaired	no work done
<i>Non-Residential Buildings</i>		760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,882	760
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,882</b>	<b>760</b>

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

The sector is poorly Facilitated, the office of D/CAO and county administration does not have means of transport hence monitoring and mentoring lower local governments is abig challenge there also under staffing especailly human resource departme

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

Date for submitting the Annual Performance Report	0/1/2 (N/A)	30/6/2013 (N/A)
Non Standard Outputs:	10 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget Consultative meetings and workshops within and outside the District attended.	Followed up audit queries with Auditor General and submitted monthly accounts of October, November and December. Conducted a visit to Mbarara district regarding integration of OBT into IFMS in production of budget estimates 2012/13.
<i>Books, Periodicals and Newspapers</i>		217
<i>Welfare and Entertainment</i>		255
<i>Printing, Stationery, Photocopying and Binding</i>		2,124
<i>Telecommunications</i>		651
<i>Electricity</i>		0
<i>Travel Inland</i>		580

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Fuel, Lubricants and Oils		5,930
Maintenance - Vehicles		0
General Staff Salaries		16,070
Allowances		3,995
Advertising and Public Relations		400
Workshops and Seminars		0
Wage Rec't:	15,070	16,070
Non Wage Rec't:	14,231	14,152
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,301</b>	<b>30,222</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10500000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	677500 (Local service tax collected from Hamurwa and Muhanga town councils and not remitted to the district general collection account.)
Value of Other Local Revenue Collections	47013277 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	68735483 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from 22 LLGs)
Value of Hotel Tax Collected	375000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	16575 (Local hotel tax collected from Bufundi sub-county)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1.Revenue sources Inspected.</li> <li>2.Communities sensitized about tax payment and database created.</li> <li>3.Created and documented database of all revenue items</li> </ol>	Assessed and supervised the revenue performance in markets of Kashasha in Bufundi sub-counties and Habusooni in Kamuganguzi sub-county. Conducted field visits in sub-counties of Muko and Kamwezi to assess the whether they remit 35% to the district.
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		320
Fuel, Lubricants and Oils		902
Maintenance - Vehicles		0
General Staff Salaries		2,169
Allowances		2,000
Wage Rec't:	2,169	2,169
Non Wage Rec't:	3,848	3,222

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Domestic Dev't:**Donor Dev't:***Total****6,016****5,391****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	0/1/2 (Output not planned for the quarter.)	30/7/2013 (Output not planned for the quarter.)
Date for presenting draft Budget and Annual workplan to the Council	0/1/2 (Output not planned for the quarter.)	30/6/2013 (Output not planned for the quarter.)
Non Standard Outputs:	Output not planned for the quarter.	Prepared and finalized budget estimates 2012/13 and submitted to MoFPED for integration into IFMS. Finance committee conducted monitoring visit and supervision of local revenue performance in sub-counties.
<i>Allowances</i>		4,107
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		350
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		1,041
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>6,278</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	10 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro	Retrieved original office financial documents which had been submitted to Auditor General's office in Mbarara for verification. Updated programs under IFMS i.e. chart of accounts, reporting format and dissemination IFMS work plans. LGs 10 accounts staff a
<i>General Staff Salaries</i>		10,183
<i>Allowances</i>		6,968
<i>Advertising and Public Relations</i>		597
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		117
<i>Bank Charges and other Bank related costs</i>		103
<i>IFMS Recurrent Costs</i>		0
<i>General Supply of Goods and Services</i>		0

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel Inland		120
Fuel, Lubricants and Oils		7,919
Maintenance - Vehicles		0
Wage Rec't:	15,066	10,183
Non Wage Rec't:	11,755	15,824
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,821</b>	<b>26,007</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0/1/2 (Output not planned for the quarter.)	27/9/2012 (Output not planned for the quarter.)
Non Standard Outputs:	3 monthly Accountability Statements prepared for October - December 2011. 1 quarterly Accountability reports prepared. Prepared and Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sec	Output attained under Office of Financial management
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	9,293	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,293</b>	<b>0</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Financial management implemented in 22 LLGs and revenue enhanced in 22 LLGs.	Financial management implemented in 22 LLGs as well as revenue enhanced in 22 LLGs.
LG Unconditional grants(current)		29,282
LG Conditional grants(capital)		0
Wage Rec't:	11,007	0
Non Wage Rec't:	69,540	29,282
Domestic Dev't:	5,391	0
Donor Dev't:		0

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

<i>Total</i>	85,938	29,282
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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:

1 Council session held in the District Rukiiko Hall-  
2 sets of Council minutes and Minute extracts prepared  
Attended workshops and seminars in and outside the district.  
Facilitated of District executive members to monitor projects and activities in 19

1 Council session held in the District Rukiiko Hall. 1 set of Council minutes and Minute extract prepared.  
Attended workshops and seminars in and outside the district in Kampala and Mbarara.  
Facilitated of District executive members to monitor projects a

<i>Travel Inland</i>		1,897
<i>Fuel, Lubricants and Oils</i>		11,302
<i>Maintenance - Vehicles</i>		364
<i>General Staff Salaries</i>		5,616
<i>Allowances</i>		1,868
<i>Workshops and Seminars</i>		12,703
<i>Books, Periodicals and Newspapers</i>		179
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		66
<i>Bank Charges and other Bank related costs</i>		248
<i>Telecommunications</i>		1,777
<i>Electricity</i>		84
<i>General Supply of Goods and Services</i>		5,085
<i>Donations</i>		0
<i>Wage Rec't:</i>	6,188	5,616
<i>Non Wage Rec't:</i>	39,373	36,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,561</b>	<b>42,189</b>

**Output: LG procurement management services**

# Vote: 512 Kabale District

# 2012/13 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

Non Standard Outputs:

-3 Contracts Committee meetings held.  
 -3 sets of contracts committee minutes prepared. Second Quarter report prepared and submitted to relevant authorities.  
 -2 Field visits conducted  
 -20 Lower local government staff mentored  
 Bids evaluated and evalu

3 Contracts Committee meetings held. 3 sets of contracts committee minutes prepared. Second Quarter report prepared and submitted to relevant authorities. 1 Field visits conducted. 5 Evaluation meetings held. 40 Bid documents prepared.  
 1 advert placed i

Allowances		3,960
Printing, Stationery, Photocopying and Binding		1,222
Travel Inland		80
Fuel, Lubricants and Oils		1,688
Wage Rec't:		
Non Wage Rec't:	6,770	6,949
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,770</b>	<b>6,949</b>

#### Output: LG staff recruitment services

Non Standard Outputs:

93 staff appointed on probation, 38 promoted, 200 confirmed in service, 2 appointments regularized, 3 dismissed from service, 1 staff reinstated, 4 appointed on transfer of service, 5 officers granted study leave and 40 disciplinary cases handled.

117 confirmed in service, 4 appointments regularized, 2 appointed on transfer of service, 1 officer granted study leave and 1 disciplinary case handled.

Welfare and Entertainment		480
Small Office Equipment		400
Subscriptions		200
Travel Inland		300
Fuel, Lubricants and Oils		1,637
Allowances		5,875
Advertising and Public Relations		0
Wage Rec't:	5,850	
Non Wage Rec't:	20,712	8,892
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,562</b>	<b>8,892</b>

#### Output: LG Land management services

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

188 (117 freehold applications offered, 10 leases granted, 5 renewals/ extension granted, 5 Transfers granted, 5 Sub-divisions granted, 10 conversions granted, 1 sub-lease granted.)

198 (168 freehold applications offered, 11 leases granted, 18 renewals/ extension granted, 3 Transfers granted, 2 Sub-divisions granted, 1 conversion granted, 1 sub-lease granted.1 Variation of lease)



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	1 (-1 District Land Board held in the Board room. -Confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.)	2 (Land Board meeting held at district headquarters and annual report prepared)
Non Standard Outputs:	2 land board meetings held, 1 quarterly report produced and 2 field visit to be held.	2 land board meetings held, 2 Set of confirmed land board minutes submitted to the Ministry of Lands, Housing and urban development
<i>Allowances</i>		1,234
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	1,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,968</b>	<b>1,234</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Reviewed 1 Auditor generals report for KMC in the District LukiikoHall)	0 (Output not attained during the quarter)
No. of LG PAC reports discussed by Council	5 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by Kabale district council, KMC PAC Reports discussed by Kabale Municipal Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (Output not attained during the quarter)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	2 sittings of District Public Accounts Committee held. District Public Accounts Committee Reports for 4th quarter of F/Y 2011/2012 for Katuna, Muhanga and Hamurwa Town Councils produced. District Public Accounts Committee reports submitted to relevant au
<i>Allowances</i>		2,608
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,008</b>

**Output: LG Political and executive oversight**

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties including LCI's and LC II's paid.	Honoraria from the center for LC V Councilors for the months of October to December paid
<i>Allowances</i>		7,980
<i>Salary and Gratuity for LG elected Political Leaders</i>		33,300
<i>Wage Rec't:</i>	45,630	33,300
<i>Non Wage Rec't:</i>	45,742	7,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>91,372</b>	<b>41,280</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	- 2 Standing Committee meeting held -2 Council session held. -Reviewed quarterly and physical progress report for 4th quarter and appropriate recommen	1 Standing Committee meeting held. 1 Council session held. Reviewed quarterly and physical progress report for 1st quarter of F/Y 2012/2013 and appropriate recommendations submitted to council
<i>Allowances</i>		19,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,589	19,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,589</b>	<b>19,710</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	1 Council sessions held at Sub-County, 3 Executive committee meetings held at Sub-County hqtrs, 1 standing committee meetings held at Sub-County hqtrs, LC III Executive Monitored government programmes in all parishes, transferred funds for LCIV, LC I and	1 Council session held at Sub-County/town council, 3 Executive committee meetings held at Sub-County/town council hqtrs, 1 standing committee meetings held at Sub-County/town council hqtrs, LC III Executive Monitored government programmes in all parishes/
<i>LG Unconditional grants(current)</i>		50,882
<i>LG Conditional grants(capital)</i>		3,151
<i>Wage Rec't:</i>	3,971	0
<i>Non Wage Rec't:</i>	76,643	50,882
<i>Domestic Dev't:</i>	458	3,151
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>81,072</b>	<b>54,033</b>

**Vote: 512** Kabale District**2012/13 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**

The District service Commission is not fully constituted

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

Non Standard Outputs:	District NAADS coordinator's paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of	District NAADS coordinator's salary, 10% NSSF and PAYE for the months of October, November and December paid. Photocopying, binding and stationery supplied. Extra ordinary meeting facilitated, monthly reports done, staff facilitated, official trip to Kamp
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		979
<i>Maintenance - Vehicles</i>		530
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,196
<i>Allowances</i>		8,327
<i>Social Security Contributions (NSSF)</i>		750
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		761
<i>Bank Charges and other Bank related costs</i>		71
<i>Telecommunications</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,321	18,246
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,321</b>	<b>18,246</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare. Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu. Indigenous micro organism's technology promoted	3 (Technologies distributed to famers by type (fertilizer, Herbicides, Vegetables, Irish potato seed, beans, maize seed, heifers, pigs, goats, peas) in all 25LLGs)
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**Vote: 512** Kabale District**2012/13 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:	<p>under Piggery and Poultry in sub-counties of Southern and Central Division.</p> <p>Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)</p> <p>M&amp;E, planning &amp; quality assurance conducted in 19 S/Cs &amp; 6 urban councils.</p> <p>-2 Regional meetings, workshops and seminars attended.</p> <p>-District wide research/extension activities conducted in all 25 LLGs of Central, Southern, No</p>	<p>1 regional meeting attended in Kampala M &amp; E of NAADS activities conducted in Ruhijja, Bufundi and Nyamweru by production staff.</p>
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		2,652
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,678	2,952
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,678</b>	<b>2,952</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	<p>Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department.</p> <p>Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.</p>	<p>Processed and recruited 9 Sub-county NAADS coordinators and 16 AASPs (Agricultural Advisory Service Providers).</p>
<i>Consultancy Services- Short-term</i>		14,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,375	14,740
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,375</b>	<b>14,740</b>

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

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda ,	25 (25 Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda ,
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**Vote: 512** Kabale District**2012/13 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**

	Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)
No. of farmers accessing advisory services	3000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	2800 ( Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county)
No. of farmers receiving Agriculture inputs	1500 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	1200 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)
No. of farmer advisory demonstration workshops	100 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)	417 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry and goat rearing..)
Non Standard Outputs:	1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable child	Funds disbursed to sub counties to 25 LLGs to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported
<i>LG Conditional grants(capital)</i>		461,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	547,255	461,814
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>547,255</b>	<b>461,814</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Agricultural Advisory services conducted in 25 LLGs to boost household income and food security.	Farmers and LGs of Buhara, Rwamucucu and Bufundi sub-counties co financed NAADS activities.
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		1,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,900	0
<i>Domestic Dev't:</i>	45,667	1,714
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,567</b>	<b>1,714</b>

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Coordinated Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly and 3 monthly meetings for technical staff conducted to gene	Participated in the world food day in Mbarara Zardi. Submitted Quarter 1 report to the ministry of Agriculture animal industry and fisheries. Facilitated the district executive and technical team to monitor production activities; Murole road side market i
<i>General Staff Salaries</i>		39,706
<i>Allowances</i>		3,137
<i>Bank Charges and other Bank related costs</i>		57
<i>Agricultural Extension wage</i>		17,352
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		2,640
<i>Maintenance - Vehicles</i>		345
<i>Wage Rec't:</i>	57,241	57,058
<i>Non Wage Rec't:</i>	10,202	6,449
<i>Domestic Dev't:</i>	197	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,640</b>	<b>63,507</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)	1 (One roadside market with 10 stalls, 2 rain water harvesting tanks installation and 2 stances VIP Latrine at Murole trading centre in Ikumba Sub-county of Rubanda County completed, commissioned and handed over to sub-county and users for utilization.)
Non Standard Outputs:	10 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2)	6 demonstrations conducted on weed control using herbicide in tea and coffee in Kamwezi, Buhara and Kamuganguzi sub-counties. 4 demonstrations conducted on pest and disease control on coffee with cuprus oxide and fenitrothion in Maziba (2) and Kamwezi (2)
<i>Allowances</i>		4,602
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		10,422
<i>Travel Inland</i>		665
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,770	5,757
<i>Domestic Dev't:</i>	10,875	10,422
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,645</b>	<b>16,179</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	0 (Output not planned for the quarter)	0 (Output not planned for the quarter)
No. of livestock vaccinated	13000 (250 Heads of cattle vaccinated against FMD and LSD in the sub counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. 36,000 poultry vaccinated against New castle disease in 25 LLGs. 6000 dogs vaccinated against rabies in 25 LLGs.)	7820 (Heads of cattle vaccinated against FMD in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valleys.)
No. of livestock by type undertaken in the slaughter slabs	2500 (Data collected on animals undertaken in slaughter slabs in the municipality and town councils, Kamwezi, Ruhija and Muko sub counties)	1080 (Slaughtered 360 Cows, 720 Sheep and goats undertaken in the central abattoir)
Non Standard Outputs:	Improved stocking materials for improvement of local breeds (5 Boer He Goats ) and 1600 Kroiller birds for stocking procured and distributed. 25 Livestock diseases surveillance visits done 25 LLGs 20 Technical backstopping visits on improved livestock	15 surveillance visits achieved in the sub-counties of Bufundi, Hamurwa, Katuna Town Council, Butanda, Bukinda, Kamuganguzi, Ruhija, Ikumba, Muko and KMC Central Market. 20 Technical backstopping visits achieved in the sub-counties of Kamuganguzi, Bubare,
<i>Allowances</i>		3,284
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		1,992
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,482	5,546
<i>Domestic Dev't:</i>	4,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,232</b>	<b>5,546</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	25 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)	20 (Farmers advised to construct fish ponds in the sub counties of Nyamweru, Rubaya and Buhara.)
No. of fish ponds stocked	0 (Output not planned for in the quarter)	0 (Activity not implemented in the quarter)
Quantity of fish harvested	750 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	75 (Fish harvested in the municipality and Buhara Sub counties)

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	225 Fish farmers trained in Fish Management practices in 23 LLGs 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards 7 field supervision /check visits made in 25 LLGs Technical support to cage farming in B	Participated in the border fisheries inspector training in Jinja. Facilitated the fisheries regulation , food safety & law enforcement at Katuna border and Kabale Municipality. Spot visits to cross check fisheries activities in the Fish centarl market do
<i>Allowances</i>		2,415
<i>Travel Inland</i>		135
<i>Fuel, Lubricants and Oils</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	3,260
<i>Domestic Dev't:</i>	2,125	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,090</b>	<b>3,260</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	5 (Businesses guided and linked to aquire quality and standards cerification)	2 (Mugarura Enterprises & Maziba Fruit wine producers linked to UNBS for quality assurance & certification)
No of businesses assited in business registration process	12 (Businesses assisted to aquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	1 (Businesses assisted to acquire a legal status include MBOVA U Industries in Katuna TC( a group of 13 people))
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)	1 (Radio talk show on idenfication of viable enterprises and their management at Voice of Kigezi targeting all sub counties and town councils conducted.)
Non Standard Outputs:	10 Value addition/ agroprocessing establishments advised on various packaging solutions .	Bwindi Bee Keepers, Kashamnya Bee Keepers, KAMUMBA Bee keepers advised on various packaging solutions and linked to golden bees and TUNADO(facilitation form FAO food security project. An Apple farmer linked to UNBS for guidance in value addition and pack
<i>Allowances</i>		197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>289</b>	<b>197</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	12 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	0 (Output not implemented in the quarter)



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of market information reports disseminated	12 (Collection and dissemination of market information conducted weekly.)	12 (Market information collected and disseminated on a weekly basis to farmers in Kamuganguzi, Muko, Ikumba, Kashambya & KMC supported by FAO food security project.)
Non Standard Outputs:	Output not planned for in the quarter	Output not planned for in the quarter
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	289	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>289</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register with registra of cooperatives.)	1 (Kyobugombe SACCO and Kigezi SACCOs Union assisted to register with the registrar of cooperatives)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised & facilitated to register.)	6 (Groups guided to register in to cooperatives in the sub counties of Bubare, Kashambya, Kamuganguzi & KMC)
No of cooperative groups supervised	30 (Cooperatives supervised in all 22 lower local governments.)	14 (Cooperatives supervised in the sub counties of Muko, Kamuganguzi, Kaharo, Rwamucucu, Kamwezi, Kitumba & Hamuwa, Muhanga Town Councils & KMC)
Non Standard Outputs:	Cooperated statutory meetings attended/ prised over. (annual general meetings and committee meetings).  Interim audits conducted	6 statutory meetings attended & 5 interim audits conducted in the sub counties of Muko, Kamuganguzi, Kaharo, Kamwezi, Kitumba, Rwamucucu & Muhanga Town Council.
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	3 (New tourist sites/ attractions identified.)	3 (Nyamasizi hot springs, Nyakagyera cave and Nyarutengye cave tourist sites identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 (Hospitality facilities identified and named across the district)	11 (Hospitality facilities identified and captured in the database inspection of accomodation facilities was done in 33 establishments)

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion guide/plan for the district produced.  Tourism coordination committee formed and strengthened.)	0 (Output not attained during the quarter.)
Non Standard Outputs:	Output not planned for in the quarter	Output not planned for in the quarter
<i>Allowances</i>		400
<i>Travel Inland</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>539</b>	<b>505</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	30 (Data on value addition facilities collected)	14 (Value addition facilities identified and added on the list; in agroprocessing and carpentry)
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition support identified)	0 (Output not implemented in the quarter)
No. of opportunities identified for industrial development	10 (Industrial development opportunities identified across the district covering 22 LLGs.)	4 (Fruits juice making, wine processing from fruits, Bushera wine & honey value addition identified for industrial development in Maziba, Kashambya, Ikumba and Kyanamira)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced.)	Yes (Major challenges identified namely; limited working capital, Lack of legal status, high costs of public utilities, poor quality of products, Lack of appropriate technology & access to market)
Non Standard Outputs:	Output not planned for in the quarter	Output not planned for in the quarter
<i>Allowances</i>		100
<i>Fuel, Lubricants and Oils</i>		64
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	164	164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>164</b>	<b>164</b>

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

Other development partners complementing the production department activities include; Kajera TAAMP project under FAO in Bubare & Kitumba sub counties working on soil and water conservation using the watershed management approach, FAO cross border projec

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

**Vote: 512** Kabale District**2012/13 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****Output: Healthcare Management Services**

Non Standard Outputs:	Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distribu	Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district were coordinated in all 7 HSDs of Rukiga North & South, Rubanda East & West, Ndorwa East & West and KMC. Successful completed the fight again
Workshops and Seminars		86,160
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		69,496
Printing, Stationery, Photocopying and Binding		9,000
Small Office Equipment		0
Bank Charges and other Bank related costs		49
District PHC wage		903,253
Telecommunications		51,799
Information and Communications Technology		0
Electricity		0
General Supply of Goods and Services		150,000
Travel Inland		0
Allowances		398,515
Fuel, Lubricants and Oils		127,310
Maintenance - Vehicles		11,559
Wage Rec't:	809,362	903,253
Non Wage Rec't:	17,314	726,607
Domestic Dev't:		
Donor Dev't:	21,800	177,282
<b>Total</b>	<b>848,476</b>	<b>1,807,142</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households. Inspected public premises Inspected schools Inspected market places Surveyed water sources Supervised Sub-County Health workers	Inspected 52 schools, Inspected 5 Market places, Supervised 12 Sub county Health workers and surveyed 6 water sources for protection.
Allowances		264

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Fuel, Lubricants and Oils</i>		183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,470	447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,470</b>	<b>447</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>80 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)</b>	<b>94 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality)</b>
Number of inpatients that visited the NGO hospital facility	<b>400 (Inpatients visited NGO health centers to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)</b>	<b>403 (Inpatients visited Rugarama NGO hospital to seek health services.)</b>
Number of outpatients that visited the NGO hospital facility	<b>5750 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)</b>	<b>3665 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality)</b>
Non Standard Outputs:	<b>Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi</b>	<b>PHC activities were managed in Rugarama Hospital - Kabale Municipal Council</b>
<i>LG Conditional grants(current)</i>		33,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	33,565
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,664</b>	<b>33,565</b>

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

Number of outpatients that visited the NGO Basic health facilities	<b>13500 (Out patients visited NGO lower level Health units as indicated below: Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)</b>	<b>14710 (Out patients visited NGO Lower Health Units and received services from Health Facilities indicated below; - Rushoroza HCIII, Rubanda PHC, HCIII Nyaruhanga HCII, Muguri HCII, Mukokye HCII, Buhara NGO HCIII, Muko HCIII, Kitanga HCIII, Kihanga HCIII, Kakatunda HCIII, Nyakarambi HCII, Kyenyi HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII and Kashekye, Rubira solidale, Butare COU and Nyabirerema.)</b>
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**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1375 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1038 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	412 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	528 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1050 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1363 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Non Standard Outputs:	Output not planned during this quarter	N/A
<i>LG Conditional grants(current)</i>		20,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,471	20,342
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>94,471</b>	<b>20,342</b>

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

%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)	61 (Approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	2112 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)
Number of inpatients that visited the Govt. health facilities.	4200 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	4975 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)
Number of outpatients that visited the Govt. health facilities.	155000 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	175841 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)

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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)
<b>5. Health</b>		
No. of trained health related training sessions held.	45 (Trained the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 57%.)	32 (Training sessions on Marburg were held at sub-counties headquarters, 2 were held in hospitals and 5 were held in private health facilities in 7 HSDs of Rubanda west and East, Rukiga South and North, Ndorwa East and West and KMC.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	29 (576 Functional VHTs re-oriented and trained with support from World vision in Rukiga North)
Number of trained health workers in health centers	100 (Trained Government Health unit workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	560 (Government Health unit workers trained in Marburg epidemic and infection control and 250 in integrated management of malarial in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC.)
No. of children immunized with Pentavalent vaccine	33572 (Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3605 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC. 86.9 % of the children immunized with Pentavalent Vaccine for children less than one year.)
Non Standard Outputs:	Output not planned during this quarter	N/A
<i>LG Conditional grants(current)</i>		51,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,307	51,884
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,307</b>	<b>51,884</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Primary health care activities implemented in 22 LLGs.	Primary Health care Activities implemented such as Health on Disease prevention & control, Home visiting & sanitary inspections implemented in 12 LLGs. Constructed 2 stance VIP latrines at health centers in sub counties of Rwamucucu, Kaharo, Bufundi, Buha
<i>LG Unconditional grants(current)</i>		1,765
<i>LG Conditional grants(capital)</i>		18,622
<i>Wage Rec't:</i>	3,718	0
<i>Non Wage Rec't:</i>	6,226	1,765
<i>Domestic Dev't:</i>	45,944	18,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,888</b>	<b>20,387</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county. One placenta pit constructed at Kyogo HC111 in Kyogo Parish. One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County. A 2 stance VIP Latrine co	Construction of Placenta pits at Maziba HCIV, Kyogo HCIII, & Bwindi HCIII completed in the quarter. 2 stances VIP Latrine at Kyogo HC III completed.
<i>Other Structures</i>		16,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,259	16,930
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,259</b>	<b>16,930</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Output not planned for this quarter)	0 (Output not planned for this quarter)
No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	0 (Output not attained during this quarter)
Non Standard Outputs:	Output not planned for this quarter	Output not planned for this quarter
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,281	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,281</b>	<b>0</b>

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

No. of qualified primary teachers	3430 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties and 3 town councils of Muhanga, Katuna and Hamurwa. Received salaries and directly deposited on their accounts.)	3550 (Qualified primary teachers posted in 120 vacant schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries and directly deposited on their accounts.)
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3242 (Teachers salaries directly paid to 3242 teachers working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda plus 3 counties of Ndorwa, Rubanda and Rukiga.)

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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)
<b>6. Education</b>		
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings	Output not attained during the quarter.
<i>Primary Teachers' Salaries</i>		3,460,932
<i>Wage Rec't:</i>	3,172,315	3,460,932
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,172,315</b>	<b>3,460,932</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	8997 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)
No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	150339 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa)
No. of Students passing in grade one	312 (240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Muhanga.)	456 (Students passed in grade one in 294 primary schools in the 22LLGs of Rubanda, Rukiga and Ndorwa counties.)
No. of student drop-outs	29 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukinda)	30 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2012. Increased to 9540 in three counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.	Parents sensitised to enroll pupils to sit PLE and the number increased to 8997 in three (3) counties of Rubanda, Rukiga, Ndorwa.
<i>LG Conditional grants(current)</i>		340,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	340,125	340,167
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>340,125</b>	<b>340,167</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Basic primary education enhanced in 22 LLGs of Rubanda, Rukiga and Ndorwa counties.	2 stances of VIP latrines constructed at primary schools in sub-counties of Bufundi, Buhara, Kamwezi, Ruhija, Hamurwa, Bubare and Hamurwa town council.
<i>LG Unconditional grants(current)</i>		543
<i>LG Conditional grants(capital)</i>		9,368
<i>Wage Rec't:</i>		0



**Vote: 512** Kabale District**2012/13 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**

<i>Non Wage Rec't:</i>	2,463	543
<i>Domestic Dev't:</i>	27,621	9,368
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,084</b>	<b>9,911</b>

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

No. of latrine stances constructed	5 (VIP latrines of 5 stances constructed in 5 Primary Schools of Nyamweru in Nyamweru s/c, Ruhija in Ruhija s/c, Kibanda in Kamwezi s/c, Kataraga in Bubare s/c, Ncundura in Muko s/c.)	15 (VIP latrines at 2 primary schools of Kengoma and Kyabuhangwa completed.)
No. of latrine stances rehabilitated	0 (Output not planned for the quarter.)	0 (N/A)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Other Structures</i>		2,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,140	2,852
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,140</b>	<b>2,852</b>

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

No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs. Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	550 (Teaching and non teaching staff paid in 27 secondary schools in the 22 LLGs.)
No. of students sitting O level	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	3412 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
No. of students passing O level	400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	00 (Output not attained during the quarter.)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools visited to find out whether the salaries for Secondary school teachers are paid and on time.
<i>Secondary Teachers' Salaries</i>		839,692
<i>Wage Rec't:</i>	836,806	839,692
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>836,806</b>	<b>839,692</b>

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

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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)
<b>6. Education</b>		
No. of students enrolled in USE	59750 (Students enrolled in 32 USE schools across all the counties of Ndurwa, Rubanda and Rukiga)	59750 (Students enrolled in 32 USE schools in 3 counties of Ndurwa, Rubanda and Rukiga)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndurwa.	Secondary schools' capitation grant disbursed directly to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndurwa.
<i>Transfers to other gov't units(current)</i>		437,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	485,023	437,365
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>485,023</b>	<b>437,365</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College and st. Agatha Kakore.)	2 (Classrooms blocks and ICT blocks constructed at 2 secondary schools of Kigezi high school and Makobore high school in Rukungiri district)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	75,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,000</b>	<b>75,000</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1390 (Supported students in tertiary education in 2 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute)	1390 (Supported students in two Kabale tertiary Institutions and these include Institute of Kabale Comprehensive nursing and midwifery and Kabale technical institute.)
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	176 (Paid salaries to 5 tertiary education institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	Tertiary grants paid to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Grants paid directly to Kabale Institute of comprehensive Nursing and Midwifery, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
<i>District Tertiary Institutions</i>		286,117

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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)
<i>Tertiary Teachers' Salaries</i>		176,582
<i>Wage Rec't:</i>	284,820	176,582
<i>Non Wage Rec't:</i>	309,051	286,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>593,871</b>	<b>462,699</b>

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses an	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda supported 294 primary schools in education management standards.
<i>General Staff Salaries</i>		34,090
<i>Allowances</i>		4,521
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		53
<i>Bank Charges and other Bank related costs</i>		84
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		945
<i>Fuel, Lubricants and Oils</i>		2,871
<i>Maintenance - Vehicles</i>		2,888
<i>Wage Rec't:</i>	37,560	34,090
<i>Non Wage Rec't:</i>	20,851	11,622
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,411</b>	<b>45,712</b>

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

No. of inspection reports provided to Council	1 (Quarterly inspection reports made and provided to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion and policy action.)
No. of primary schools inspected in quarter	84 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga as well as 3 Town councils of Hamurwa, Katuna, and Muhanga. All 334 primary schools monitored and supervised in accordance to education standards.)	140 (Primary schools inspected i.e. 125 Gov't aided primary schools and 15 private schools inspected for quality assurance.)

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	33 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga as well as 3 Town councils of Hamurwa, Katuna, and Muhanga.	27 government and 6 USE private schools inspected in school governance, pupils learning and teaching in 3 counties of Ndorwa, Rubanda and Rukiga.
<i>Allowances</i>		4,952
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		4,967
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,124	9,919
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,124</b>	<b>9,919</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	10 sports meetings for both primary and secondary attended. 10 coaches trained. Assorted sports and games equipment bought.	Trained 6 referees. Organized 3 competitions in athletics and football at the district level and conducted football competitions from the zone to the District level.
<i>Allowances</i>		740
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		73
<i>Fuel, Lubricants and Oils</i>		547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,441	1,360
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,441</b>	<b>1,360</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational at Kitanga primary schools of Rubanda and Rukiga counties respectively.)

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	80 (Children accessed SNE facilities that increased from 40 children.)
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,030	700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,030</b>	<b>700</b>

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

Non Standard Outputs:	Salary Paid to staff for 3 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities.	Salary Paid to staff for 3 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities in 22 LLGs.
<i>General Staff Salaries</i>		22,549
<i>Wage Rec't:</i>	24,845	22,549
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,845</b>	<b>22,549</b>

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

No. of bridges maintained	0 (N/A)	0 (Output not attained during the quarter.)
Length in Km of District roads periodically maintained	5 (Length of district road periodically maintained; Butambi- Muchogo- Rugoma in Kashambya sub-county)	13 (Periodically maintained; Kigarama- Kavu road 13km in Maziba sub county)

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

146 (Length of KM of the district roads routinely maintained on roads of; Kacwekano-Rubona-Kibuzigye13km, Rwakihirwa-Kasheregyenyi-Buranga4.4km , Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo 6km, Kekubo-Kanyankwanzi-Hamuganda 8.6km, Rushaki-Kihumuro6km, Rubira-Katokye 7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km and Karama-Heisesero14.1km)

256 (Length of KM of the district roads routinely maintained on roads of; Bugongi-Bwindi-Mparo-26.2km, Sindi-Mparo-Kangondo - 5km, Kabanyonyi-Karweru-Maziba-18km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye13km, Kigarama-Kavu13km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Karama-Heisesero-14.1km, Kyobugombe-Sindi via Kicence-12.8km, Murutenga-Nyamasizi-Kerere-16km, Nyaruziba-Nyakashebeya -6km, Rushebeya-Maheru-6km, Kabimbiri-Wacheba-Nyakasiru-17km, Kakoma-Mugobore-3km, Buhara-Kitanga-Nyarutojo-18km, Muko-Kaara-8km, Rwenkorongo- Nyombe- Kyevu- Kagoma-24.2km. Paid retention for rehabilitation of Kyobugombe- Katenga via Kitohwa under labour based road)

Non Standard Outputs:

Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13  
D5.3A Komatsu Bulldozer. Reg. No. LG0026-13  
Mitsubish Tipper 7 ton 6D22. truck. Reg. No. LG0017-13  
Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13.  
Vibro-roll

Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13  
LG 0082-13, Pick up  
LG 0078-13 PICKUP

LG Conditional grants(current)		181,074
Wage Rec't:		0
Non Wage Rec't:	48,281	170,141
Domestic Dev't:	20,630	10,933
Donor Dev't:		0
<b>Total</b>	<b>68,911</b>	<b>181,074</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Community access roads maintained in 19 sub-counties and urban roads rehabilitated and maintained in 3 urban councils of Hamurwa, Muhanga and Katuna.

Community access roads maintained in 19 sub-counties and urban roads maintained in 3 urban councils of Hamurwa, Muhanga and Katuna. Katuna started construction of office block at council offices.

LG Conditional grants(current)		95,921
LG Conditional grants(capital)		26,462
Wage Rec't:	8,145	0
Non Wage Rec't:	166,545	95,921
Domestic Dev't:	14,411	26,462
Donor Dev't:		0
<b>Total</b>	<b>189,101</b>	<b>122,383</b>

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water supplied , office managed and linked to other govern departments and agencies and paid to operationalised th	District Buildings and compounds maintained at district headquarters, LLGs investments supervised and technically guided, Electricity and water supplied cleared, office managed and linked to other govern departments and agencies. Emergency works done on
Allowances		9,130
Bank Charges and other Bank related costs		124
Water		519
Travel Inland		405
Fuel, Lubricants and Oils		9,430
Maintenance - Civil		798
Maintenance Other		1,880
Wage Rec't:		
Non Wage Rec't:	11,677	22,286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,677</b>	<b>22,286</b>

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

Non Standard Outputs:	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	Output not attained during the quarter
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>0</b>

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

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	1 Vehicles and 3 motorcycles serviced and maintained for water office. 4 National consultation meetings conducted and Administrative office expenses paid.
General Staff Salaries		0

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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)
<b>7b. Water</b>		
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		1,488
<i>Fuel, Lubricants and Oils</i>		2,028
<i>Maintenance - Vehicles</i>		243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	4,089
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,780</b>	<b>4,089</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted at District water office notice board)	1 (Mandatory notice posted at District water office notice board, LLGs and other public gathering places)
No. of supervision visits during and after construction	10 (Supervision visits made during and after construction in sub-counties of; Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya. Water quality analysis made in 2 sub counties of Ruhija, Nyamweru and 1 coordination meeting at District water office conducted)	10 (Supervision visits made during and after construction in sub-counties of Kyanamira on Kacuro and Kitibya gfs, Kaharo s/c on Kabaraga gfs & Kitohwa springs, Muko, Bufundi, and Kashambya)
No. of water points tested for quality	2 (Water pointes tested for quality in sub-counties of; Kyanamira, Maziba,)	2 (Water pointes tested for quality in sub-counties of: Kashambya, Kaharo)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders coordinated at District water office)	1 (Conducted 1District Water supply and sanitation coordination committee meeting at district headquarters)
No. of sources tested for water quality	2 (Water sources tested for quality in sub-counties of; Kitumba, Kyanamira, Maziba,)	2 (Water pointes tested for quality in sub-counties of: Kashambya, Kaharo)
Non Standard Outputs:	Output not planned for financial year.	N/A
<i>Allowances</i>		564
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Fuel, Lubricants and Oils</i>		1,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,546	2,101
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,546</b>	<b>2,101</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rural water sources Rehabilitated and made functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	85 (Rural water sources Rehabilitated and made functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)
No. of water points rehabilitated	1 (Rehabilitation of kigumira tank completed in Ikumba s/c.)	0 (Output not attained during the quarter.)
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)
Non Standard Outputs:	Output not planned for financial year.	N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,731	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,731</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Conducted 9 sub county advocacy meetings in Kashambya, Rwamucucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa,)	9 (Conducted 9 sub county advocacy meetings in Kashambya, Rwamucucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa, Kamwezi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Output not planned for the quarter.)
No. Of Water User Committee members trained	0 (N/A)	0 (Output not planned for the quarter)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	10 (Conducted 9 sub county advocacy meetings in Kashambya, Rwamucucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa, Radio programme concuted on water and sanitation promotion.)	2 (Water and sanitation promotional events undertaken as follows; Conducted 1 post construction support to the water user committee of Kitibya gravity flow scheme and Conducted extension workers meeting on 31/12/2012 at District Rukiiko Hall.)
Non Standard Outputs:	Output not planned for financial year.	N/A
<i>Allowances</i>		4,655
<i>Advertising and Public Relations</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Fuel, Lubricants and Oils</i>		1,314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	7,584	6,384
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,584</b>	<b>6,384</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Data Collected by VHT's & HWA'S in Muko and Buhara Monitored of Data collection by Health workers in Muko and Buhara Data Analyzed by Health workers for Muko and Buhara	Implemented - community baselines (Transects, Mapping, PHAST tools), CAP in Maziba and Rubaya as follows; Verified and updated data by LCs & VHTs (Tree/Wall of shame/fame), Community mobilized, sensitized and followed ups, Assessed communities by sub cou
<i>Allowances</i>		2,931
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>4,681</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Clean and safe water promoted in 5 LLGs of Ikumba, Katuna, Muhanga, Hamurwa and Bubare	Clean and safe water promoted in 5 LLGs of Ikumba, Bubare, Muhanga tc, Hamurwa tc and Bubare
<i>LG Unconditional grants(capital)</i>		7,676
<i>Wage Rec't:</i>	4,273	0
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>	9,122	7,676
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,019</b>	<b>7,676</b>

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

Non Standard Outputs:	Completed Kacuro gravity scheme in Kyanamira construct 10 household rain water tanks	Completed Kacuro gravity scheme in Kyanamira
<i>Other Structures</i>		81,020

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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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**7b. Water**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,727	81,020
Donor Dev't:		0
<b>Total</b>	<b>44,727</b>	<b>81,020</b>

**Output: Spring protection**

No. of springs protected	10 (Paid retention for springs in kaharo, bufundi, muko, Kitumba)	10 (Paid retention for springs in Kaharo, Bufundi, Muko and Kitumba sub-counties.)
Non Standard Outputs:	Output not planned for financial year.	N/A
<i>Other Structures</i>		1,610
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,610	1,610
Donor Dev't:		0
<b>Total</b>	<b>1,610</b>	<b>1,610</b>

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

No. of new connections made to existing schemes	10 (New connections made to Rubare water supply schemes)	10 (New connections made to Rwerere and Rubare water supply scheme. Paid for laboratory chemicals and consumables)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Maintenance Other</i>		44,585
Wage Rec't:		
Non Wage Rec't:	50,000	44,585
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,000</b>	<b>44,585</b>

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

The terrain is hilly in nature and during heavy rains a lot landslides are experienced

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

Non Standard Outputs:	Assessments on land tenure and conservation issues in Butanda sub county handled.	Salaries for staff wired to their respective accounts.
<i>Electricity</i>		0

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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)
<b>8. Natural Resources</b>		
<i>Travel Inland</i>		0
<i>General Staff Salaries</i>		24,588
<i>Allowances</i>		0
<i>Wage Rec't:</i>	16,796	24,588
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,871</b>	<b>24,588</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in KMC and Hamurwa)	3 (Field inspections carried out in Bucundura parish, Kashambya Sub County and central ward, Hamurwa Town Council and Kabale Municipality on revenue collection and illegal timber harvesting)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel Inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,700</b>	<b>969</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Trenches constructed in the catchment of Kaliko wetland in Maziba sub-county.)	0 (Output not attained during the quarter.)
Non Standard Outputs:	1 quarterly report submitted to the Ministry of Water and Environment	Output not attained during the quarter.
<i>Allowances</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,231</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	1 (Hectares of wetland restored and demarcated for natural vegetation growth of Kyevu wetland in Butanda sub-county)	0 (Output not attained during the quarter.)

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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)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Karujabura wetland in Kitumba s/c)	0 (Output not attained during the quarter.)
Non Standard Outputs:	A consultative meeting outside the district attended	Output not attained during the quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	320 (200 males and 120 females trained to control landslides: One village community in each of the following S/Counties; Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)	320 (Trained 200 males and 120 females trained to control landslides in Bukora parish of Kitumba sub-county, Noozi parish in Rwamucucu sub-county, Bucundura parish in Kashambya sub-county, Kaara parish(Mukatasa) in Muko sub-county and Kacerere parish in Bufundi sub-county.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>General Supply of Goods and Services</i>		11,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,348	11,569
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,348</b>	<b>11,569</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	0 (Output not attained during the quarter.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,070	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,070</b>	<b>0</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	12 (land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs)	5 (Land disputes settled in Bukora parish, Kitumba sub county and Kicumbi parish, Kamuganguzi sub county)
Non Standard Outputs:	75 instructions to survey issued, 75 free holds offered 25 leaseholds offered	55 instructions to survey issued and 50 free hold offered
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		406
<i>Travel Inland</i>		405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,043	1,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,043</b>	<b>1,111</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Sustainable natural resource management promoted in 19 LLGs	Structural layout and physical planning started in Hamurwa, Katuna and Muhanga town councils. Muko and Kaharo sub-counties planted 50 tree seedlings of patula.
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		6,025
<i>Wage Rec't:</i>	1,540	0
<i>Non Wage Rec't:</i>	2,336	0
<i>Domestic Dev't:</i>	4,217	6,025
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,093</b>	<b>6,025</b>

**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**

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Quarterly staff meetings held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. One DHAC meeting h	One uarterly staff meeting held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 5 Community projects on CDD, FAL, PWDs, Women and PHAs monitored per sub county in 19 sub c
<i>General Staff Salaries</i>		20,540
<i>Allowances</i>		1,000
<i>Bank Charges and other Bank related costs</i>		59
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		1,047
<i>Wage Rec't:</i>	60,665	20,540
<i>Non Wage Rec't:</i>	4,153	2,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,819</b>	<b>23,051</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)
Non Standard Outputs:	Output not planned for this quarter.	Output not planned for this quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,319	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,319</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils.trained.)	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils.trained.)
Non Standard Outputs:	22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 20 chalk boards and chalk procured 10 FAL committees formed, 1 district review meeting conducted 22 CDOs Facilitated to monitor FAL classes. FAL instructors facilitation allowan	22 FAL review meetings and one advocacy meeting conducted in the 22 LLGs. 20 chalk boards and chalk procured 10 FAL committees formed, 1 district review meeting conducted 22 CDOs Facilitated to monitor FAL classes. FAL instructors' facilitation allowa
<i>Printing, Stationery, Photocopying and Binding</i>		424

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Information and Communications Technology</i>		250
<i>Fuel, Lubricants and Oils</i>		2,723
<i>Allowances</i>		1,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	4,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,196</b>	<b>4,805</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes	One quarterly District level Women Council and councilors Meeting held. 9 sub county sensitisation on Gender Mainstreaming conducted. Attended FOWODE annual general meeting to discuss progress on gender mainstreaming in kampala.
<i>Allowances</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		130
<i>Fuel, Lubricants and Oils</i>		249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,820	714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,820</b>	<b>714</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	231 (231 children cases handled in 19 Sub Countries and 3 Town Councils and at District level.)	95 (Children cases handled and settled in 19 Sub Countries and 3 Town Councils and at District level.)
Non Standard Outputs:	Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level. Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level. 31 Parish level OVC ma	One quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level. 22 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted in 19 sub counties and 3 Town Councils. 31
<i>Allowances</i>		10,459
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,610
<i>Fuel, Lubricants and Oils</i>		9,173



**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	690
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		21,552
<b>Total</b>	<b>1,770</b>	<b>22,242</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	6 ( Monitoring Youth Councils in 6 Sub counties of Kaharo, Rubaya, Kamwezi, Kashambya, Buhara and 1 town councils of Muhanga supported with technical and financial support. 1 youth council executive meetings based at the district level held.)	6 ( 6 Sub counties of Kaharo, Rubaya, Kamwezi, Kashambya, Buhara and 1 town council of Muhanga supported with technical and financial support by the District Youth Council)
Non Standard Outputs:	1 District Youth Council and executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council executive in Kaharo, Rubaya, Kamwezi, Kashambya, Buhara and 1 town councils of Muhanga 5 youth projects monitored	1 District Youth Council and executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council executive in Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 1 town councils of Katuna. 5 youth projects monitor
<i>Allowances</i>		1,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	1,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,889</b>	<b>1,768</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (5 Assistive aids supplied to disabled and elderly people in Katuna town council, Rubaya, Hamurwa Sub County, Ruhija, and Muhanga TC)	0 (Output not attained during the quarter.)
Non Standard Outputs:	1 Training for PWDs and elderly persons held 1 PWD Executive meetings held 6 PWD groups supported with special PWD grant for income generation. Performance of PWD projects monitored.	1 PWD Executive meetings held. 11 PWD groups assisted to register with the CBSD, open bank accounts, and write proposals to submit to the district for special PWD grant consideration
<i>Allowances</i>		1,730
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,647	2,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,647</b>	<b>2,234</b>
<b>Output: Labour dispute settlement</b>		

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	25 workplace inspection visits made to in 22 sub counties of the district, 2 workshops attended Awareness created on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Mu	6 workplaces inspected in Muhanga, Bubare, Karengyere and Ntungamo. 13 labour related complaints solved and 2 rejected due to lack of evidence. Facilitated recruitment of 84 workers by Emerald Tree Seedling Uganda LTD. Attended a workshop on dissemination
Allowances		300
Travel Inland		197
Wage Rec't:		
Non Wage Rec't:	1,275	497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,275</b>	<b>497</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	6 (Women councils supported with project funds in 6 Sub-counties Kamwezi, Kyanamira, Kitumba, Kamuganguzi, Rubaya, Butanda,)	0 (Activity not implemented during the quarter)
Non Standard Outputs:	1women executives meetings held. 1 women council meetings held. 6 Sub county women councils monitored	1women executives meetings held. Chairperson Women Council facilitated to attend Women Council meeting in Kampala. SCDO and Chairperson Women council facilitated to attend workshop in Mbarara.
Allowances		1,670
Printing, Stationery, Photocopying and Binding		0
Travel Inland		120
Wage Rec't:		
Non Wage Rec't:	1,889	1,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,889</b>	<b>1,790</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs.	Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs under community group approaches.
LG Unconditional grants(current)		3,697
LG Conditional grants(capital)		19,026
Wage Rec't:	5,093	0
Non Wage Rec't:	5,093	3,697

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	50,320	19,026
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,505</b>	<b>22,723</b>

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting in all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and distri	Prepared and submitted Final performance contract Form B and 1st quarter to MoFPED and 1st quarter LGMSD to MoLG.
<i>General Staff Salaries</i>		3,905
<i>Allowances</i>		2,765
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		784
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		670
<i>Wage Rec't:</i>	4,303	3,905
<i>Non Wage Rec't:</i>	5,617	4,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,920</b>	<b>8,574</b>

**Output: Development Planning**

Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLG	Conducted budget performance across 22 LLGs that attracted all development partners, LLGs councilors, NGOs/CSO and well-wishers at district headquarters.
<i>Allowances</i>		7,690
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Fuel, Lubricants and Oils</i>		1,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,789	9,758

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Domestic Dev't:**Donor Dev't:***Total****4,789****9,758****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.

Conducted a multi-sectoral monitoring of investments implemented under LGMSD, water and feeder roads in 22 LLGs. Inspected the adherence to procurement guidelines, auditing as well as financial controls in 19 sub-counties.

*Allowances*

7,268

*Printing, Stationery, Photocopying and Binding*

320

*Fuel, Lubricants and Oils*

1,658

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

5,989

9,246

*Domestic Dev't:**Donor Dev't:***Total****5,989****9,246****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Integrated planning and budgeting conducted in 5 LLGs of Muhanga, Katuna, Hamurwa, Bukinda and Kashambya.

Supported participatory budgeting and reporting of LGMSD in Bukinda sub-county

*LG Unconditional grants(current)*

700

*LG Conditional grants(capital)*

0

*Wage Rec't:*

1,000

0

*Non Wage Rec't:*

4,238

700

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****5,238****700****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits

1 (Audited books of accounts of Bufundi, Muko, Ikumba, Hamurwa, Ruhija sub counties and

1 (Audit report prepared for 4 primary schools, 12 health centers, 1 special audit for Kyogo

**Vote: 512** Kabale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	Hamurwa-Karukara Town Council. Audit of books of accounts at headquarters; two departments, statutory bodies and health. Audit of UPE funds in 70 primary schools. Audit of PHC funds in 27 health centers. Audit of projects under NAADS, CDD and LGMSD in the district.)	secondary school and 10 departments.)
Date of submitting Quaterly Internal Audit Reports	15/01/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)	15/01/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		4,022
<i>Allowances</i>		2,590
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	4,431	4,022
<i>Non Wage Rec't:</i>	5,825	3,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,256</b>	<b>7,292</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Quarterly audit Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC.	Conducted audit exercise of 5 primary school and 6 health centres in Hamurwa, Katuna and Muhanga town councils. Reviewed payment vouchers for these 3 town councils
<i>LG Unconditional grants(current)</i>		1,560
<i>Wage Rec't:</i>	6,764	0
<i>Non Wage Rec't:</i>	3,150	1,560
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,914</b>	<b>1,560</b>

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

<i>Wage Rec't:</i>	5,657,176	5,802,513
<i>Non Wage Rec't:</i>	2,609,593	2,609,593
<i>Domestic Dev't:</i>	867,668	867,668
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,478,608</b>	<b>9,478,608</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Ensure salaries are paid to staff under management department up to sub county level Monitored, supervised and implemented Gov't and district programs in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Kyanamira, Buhara, Kamuganguzi, Rubaya, Butanda, Kitumba, Bubare, Hamurwa, Muko, Ikumba, Bufundi, Ruhija, Nyamweru and 3 urban councils of Hamurwa, Katuna and Muhanga.</p> <p>12 coordination trips between central gov't ministries and district done by CAO Quarterly reports produced Consultancy services (legal services) procured Court reparations made 12 security meetings held Law and order maintained on public holidays, national day's national elections and hosting of VIPs in the district 24 workshops and seminars attended within and outside the district 1 Vehicle and 1 motorcycle maintained Annual subscription to ULGA made 6 National Functions organized i.e. International Youth Day in July, Independence Day in October, World Food day in October, NRM day in January, Women's Day in March Labour Day in May,- wold AIDS day 1st December. Natural Disaster responded too</p>	<p>nsure salaries are paid to staff under management department up to sub county level, monitored ,supervised the implimentation of district and government programs in 19 sub counties and 3 town councils attended ULGA meeting,Attended court cases,Attended Qu</p>	0	Under performance due to poor local revenue collection
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*Expenditure*

211101 General Staff Salaries

**592,442**

256,553

43.3%

# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	12,000	5,364	44.7%	
221009 Welfare and Entertainment	15,000	3,381	22.5%	
223004 Guard and Security services	5,000	947	18.9%	
225001 Consultancy Services- Short-term	12,000	1,874	15.6%	
227004 Fuel, Lubricants and Oils	16,000	8,534	53.3%	
228002 Maintenance - Vehicles	7,914	2,032	25.7%	
	<i>Wage Rec't:</i> 592,442	<i>Wage Rec't:</i> 256,553	<i>Wage Rec't:</i> 43.3%	
	<i>Non Wage Rec't:</i> 72,414	<i>Non Wage Rec't:</i> 22,132	<i>Non Wage Rec't:</i> 30.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 664,856</b>	<b>Total 278,685</b>	<b>Total 41.9%</b>	

### Output: Human Resource Management

Non Standard Outputs:	Pension and gratuity submissions made to MPS Processed and submitted PCR to MPS Processed and Submitted STP exceptional reports to MOFED Managed of payroll and removed ghost staff Staff trained and skills improved Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers.	Pension and gratuity submissions made to mps,processedand submitted STP MPS,Processed and submitted STP exceptional reports toMOFEDburial expenses paid the late DEO, made a follow up on deleted staff,facilitated staff persuing a postgraduate diploma	0	there was pressure on the staff missingsalarieshence frequent consultation andsub missions
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### Expenditure

211103 Allowances	6,000	1,677	28.0%	
221003 Staff Training	2,200	2,710	123.2%	
221008 Computer Supplies and IT Services	8,000	2,800	35.0%	
227001 Travel Inland	2,522	1,620	64.2%	
227004 Fuel, Lubricants and Oils	5,500	1,170	21.3%	
273102 Incapacity, death benefits and funeral expenses	8,000	3,750	46.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,722	<i>Non Wage Rec't:</i> 13,727	<i>Non Wage Rec't:</i> 38.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 35,722</b>	<b>Total 13,727</b>	<b>Total 38.4%</b>	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan and policy in place finalised and implementation.)	0	Study tour for district councillors was carried forward and implemented in quarter two
No. (and type) of capacity building sessions undertaken	0 (not applicable)	0 (N/A)	0	
Non Standard Outputs:	Trained and equipped Local Government staff and councilors with fundamentals in computer skills, Mentored LLG staff and carried needs assessment to improve their performance, Conducted and facilitated DEC and HoDs on exchange visit, Facilitated district and sub-county staff on career development, Orientated HoDs and DEC on procurement of goods and services, Trained sub-county chiefs, LC III chairpersons and Sub-county speakers on their roles and responsibilities in implementation of decentralization.	Facilitated 2 Accountants at Uganda management institute for PGD in FM and a short course for 1 Records staff. Conducted exchange visit of 45 District councilors and 8 heads of departments to Bushenyi district to learn best practices in modernizing Agric		

**Expenditure**

211103 Allowances	<b>16,000</b>	13,000	81.3%
221003 Staff Training	<b>11,816</b>	6,615	56.0%
221005 Hire of Venue (chairs, projector etc)	<b>2,632</b>	1,865	70.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	74	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	3,560	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>59,080</b>	25,114	42.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,080</b>	<b>25,114</b>	<b>42.5%</b>

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

%age of LG establish posts filled	68 (LG posts established and filled in Bukinda s/c, Rwamucucu s/c, Kashambya s/c, Kamwezi s/c all in Rukiga County. Kyanamira s/c, Kaharo s/c, Maziba s/c, Kitumba s/c, Kamuganguzi s/c, Buhara s/c, Rubaya s/c, Butanda s/c all in Ndorwa County. Bubare s/c, Hamurwa s/c, Ikumba s/c,	5 (LG posts established and filled in 19 subsubcounties and 3 urban councils.)	7.35	inadequate facilitation due to low local revenue collection
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Muko s/c, Bufundi s/c, Ruhija s/c, Nyamweru s/c and Hamurwa, Muhanga and Katuna Town Councils)

Non Standard Outputs: 19 sub county projects and staff monitored and supervised  
3 Town councils projects and staff supervised  
LGMSD sub-county and district projects monitored by District resource pool using 5% LGMSD monitoring.

attended adessimation workshop in kampala, 19 sub county projects and staff monitored, and supervised 3 town council projects and staff supervised LGMSD sub county and district projects monitored by district resource pool made a follow up on unpaid salaries

*Expenditure*

211103 Allowances	14,219	13,555	95.3%
221014 Bank Charges and other Bank related costs	0	148	N/A
222001 Telecommunications	0	600	N/A
227004 Fuel, Lubricants and Oils	10,693	1,420	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,660	4,770	30.5%
Domestic Dev't:	13,652	10,953	80.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,312</b>	<b>15,722</b>	<b>53.6%</b>

**Output: Office Support services**

Non Standard Outputs:	2 adverts and 12 radio announcements made Computer supplies and Information technology services procured Printing stationery, photocopying services binding paid Small office equipment purchased Bank charges paid Telephone bills paid Electricity bills paid Travel facilitation done Board of survey conducted Newspapers paid Investment services outsourced for LGMSD projects under a multi sectoral approach visitors received and entertained	radio announcements made on V.O.K. land conflicts in muko and kamwezi resolved attended a launch of gravity flow scheme in Kanungu district. 2 radio announcements made. Internal assessment conducted in 3 sub-counties. Resolved land issues in Muko sub county. At	0	some pending expenditures for quarter one were paid in quarter two
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*Expenditure*

211103 Allowances	15,233	7,558	49.6%
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,500	234	15.6%	
221008 Computer Supplies and IT Services	3,072	234	7.6%	
221011 Printing, Stationery, Photocopying and Binding	2,500	349	14.0%	
221012 Small Office Equipment	1,000	1,318	131.8%	
221014 Bank Charges and other Bank related costs	1,079	262	24.3%	
222001 Telecommunications	2,500	1,658	66.3%	
227001 Travel Inland	3,510	1,080	30.8%	
227004 Fuel, Lubricants and Oils	7,619	2,167	28.4%	
228002 Maintenance - Vehicles	1,000	295	29.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15,154	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>15,154</b>	<b>Total</b>
				<b>32.9%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	0 (N/A)	0	the activity of board of survey is carried out once in a financial year hence expenditure is at once
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	District Asset register updated Board of survey conducted	Inventory of district asset register updated, Annual board of survey carried out		

*Expenditure*

211103 Allowances	2,720	3,310	121.7%	
227004 Fuel, Lubricants and Oils	680	470	69.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,780	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>3,780</b>	<b>Total</b>
				<b>108.0%</b>

**Output: Local Policing**

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials Police officers facilitated to parade on national days	security guards hired and facilitated to guard district offices and night watch sensitive premises and officials, ie CAO, CFO, and District Chair person	0	Few guards hired due to poor cash flow
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*Expenditure*

211103 Allowances	2,069	180	8.7%	
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# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

223004 Guard and Security services	13,000	3,257	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,069	3,437	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,069</b>	<b>3,437</b>	<b>21.4%</b>	

#### Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed District records classified, and maintained for easy use Records security graded Records updated for efficient office use and retrieval. Records center organized, closed files put in retention boxes Archives re-organized and obsolete records destroyed	District records managed and information easily accessed, district records classified, and maintained for easy use records security graded records updated Archives reorganised and obsolete records destroyed	0	Release of operational funds not adequate
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#### Expenditure

211103 Allowances	2,700	745	27.6%	
227001 Travel Inland	1,000	785	78.5%	
227004 Fuel, Lubricants and Oils	1,500	744	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,992	2,274	32.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,992</b>	<b>2,274</b>	<b>32.5%</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	22 LLGs implemented their mandatory decentralized services and development activities implemented. Hamurwa started construction of office block in Hamurwa ward.		0	All the wages for departments in the 3 town councils was captured in this department.
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#### Expenditure

263102 LG Unconditional grants(current)	231,638	231,638	100.0%	
263201 LG Conditional grants(capital)	101,204	101,204	100.0%	

# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>179,088</b>	<i>Wage Rec't:</i>	143,821	<i>Wage Rec't:</i>	80.3%
<i>Non Wage Rec't:</i>	<b>312,709</b>	<i>Non Wage Rec't:</i>	87,817	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>	<b>209,575</b>	<i>Domestic Dev't:</i>	101,204	<i>Domestic Dev't:</i>	48.3%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>701,372</b>	<b>Total</b>	<b>332,842</b>	<b>Total</b>	<b>47.5%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	funds not released as BOQS not yet done
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	2 (Renovated two offices; one in Education building to accommodate DEO and another in Treasury building to accommodate the C/Person DSC.)	0	
Non Standard Outputs:	Archive rehabilitated, topped up the Habuyonnza market, minor buildings repaired and freedom square beautified.	work not yet done		

#### Expenditure

231001 Non-Residential Buildings	<b>27,529</b>	1,010	3.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>27,529</b>	1,010	3.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>27,529</b>	<b>1,010</b>	<b>3.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/6/2013 (N/A)	#Error	Integration of OBT into IFMS operations budget 2012/13 and releasing of funds to departments, individuals and firms.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2011/12. Consultative meetings and workshops within and outside the District attended.	Followed up audit queries with Auditor General and submitted monthly accounts of July, August, and September, October, November and December 2012. Conducted a visit to Mbarara district regarding integration of OBT into IFMS in production of budget estimat
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*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,000</b>	295	29.5%
221009 Welfare and Entertainment	<b>975</b>	363	37.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	3,036	86.7%
222001 Telecommunications	<b>3,500</b>	925	26.4%
223005 Electricity	<b>2,200</b>	762	34.6%
227001 Travel Inland	<b>3,000</b>	985	32.8%
227004 Fuel, Lubricants and Oils	<b>12,455</b>	16,743	134.4%
228002 Maintenance - Vehicles	<b>1,900</b>	4,572	240.6%
211101 General Staff Salaries	<b>60,281</b>	31,140	51.7%
211103 Allowances	<b>10,404</b>	11,905	114.4%
221001 Advertising and Public Relations	<b>950</b>	400	42.1%
221002 Workshops and Seminars	<b>4,150</b>	3,000	72.3%
Wage Rec't:	<b>60,281</b>	Wage Rec't: 31,140	Wage Rec't: 51.7%
Non Wage Rec't:	<b>44,904</b>	Non Wage Rec't: 42,987	Non Wage Rec't: 95.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>105,185</b>	<b>Total 74,127</b>	<b>Total 70.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	52500000 (Local service tax assessed, mobilized and collected from public and private servants)	11177500 (Local service tax collected from Hamurwa and Muhanga town councils and not remitted to the district general collection account.)	21.29	Revenue collected from town councils without any cost incurred by the district. Revenue enhancement visits and assessment conducted in 4 LLGs.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Value of Other Local Revenue Collections	213200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya and from district source based revenue collected..)	72065501 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from 22 LLGs.)	33.80	
Value of Hotel Tax Collected	3000000 (Hotel tax collected from Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	16575 (Local hotel tax collected from Bufundi sub-county)	.55	
Non Standard Outputs:	1.Accountable stationery/counter foils printed. 2.Revenue sources Inspected. 3.Communities sensitized about tax payment and database created. 4.Created and documented database of all revenue items	Assessed and supervised the revenue performance in markets of Kashasha in Bufundi sub-counties and Habusooni in Kamuganguzi sub-county. Conducted field visits in sub-counties of Muko and Kamwezi to assess the whether they remit 35% to the district. Conduc		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	<b>450</b>	250	55.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	590	23.6%	
224002 General Supply of Goods and Services	<b>2,000</b>	1,500	75.0%	
227001 Travel Inland	<b>2,500</b>	725	29.0%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,516	151.6%	
228002 Maintenance - Vehicles	<b>1,640</b>	646	39.4%	
211101 General Staff Salaries	<b>8,675</b>	4,338	50.0%	
211103 Allowances	<b>4,500</b>	3,485	77.4%	
	<i>Wage Rec't:</i> <b>8,675</b>	<i>Wage Rec't:</i> 4,338	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> <b>15,390</b>	<i>Non Wage Rec't:</i> 8,712	<i>Non Wage Rec't:</i> 56.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 24,065</b>	<b>Total 13,050</b>	<b>Total 54.2%</b>	

**Output: Budgeting and Planning Services**

# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Budget and annual workplans 2013/14 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2013 (Output not planned for the quarter.)	#Error	Rolling into IFMS was mandatory and attention was put into mainstreaming district budget into IFMS for budgeting and reporting mechanism.
Date of Approval of the Annual Workplan to the Council	30/7/2013 (District Annual Work plan FY 2013/14 prepared and submitted to Council in the council hall for discussion and approval.)	30/7/2013 (Output not planned for the quarter.)	#Error	
Non Standard Outputs:	Output not planned during the year	Prepared and finalized budget estimates 2012/13 and submitted to MoFPED for integration into IFMS. Finance committee conducted monitoring visit and supervision of local revenue performance in sub-counties. Paid domestic arrears for good and services consume		

#### Expenditure

211103 Allowances	6,000	8,107	135.1%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000	62.5%
224002 General Supply of Goods and Services	1,700	1,850	108.8%
227001 Travel Inland	0	540	N/A
227004 Fuel, Lubricants and Oils	2,460	1,441	58.6%
228002 Maintenance - Vehicles	820	401	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,980	17,339	91.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,980</b>	<b>17,339</b>	<b>91.4%</b>

#### Output: LG Expenditure management Services

0 These were the mandatory expenditures for smooth running and managing financial services.

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled, and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	Retrieved original office financial documents which had been submitted to Auditor General's office in Mbarara for verification. Updated programs under IFMS i.e. chart of accounts, reporting format and dissemination IFMS work plans. LGs 10 accounts staff a
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*Expenditure*

211101 General Staff Salaries	<b>56,304</b>	20,927	37.2%
211103 Allowances	<b>6,500</b>	11,365	174.9%
221001 Advertising and Public Relations	<b>300</b>	597	198.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221012 Small Office Equipment	<b>250</b>	317	126.8%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	315	26.2%
221016 IFMS Recurrent Costs	<b>5,300</b>	2,500	47.2%
224002 General Supply of Goods and Services	<b>13,000</b>	2,788	21.4%
227001 Travel Inland	<b>2,500</b>	1,210	48.4%
227004 Fuel, Lubricants and Oils	<b>10,418</b>	12,962	124.4%
228002 Maintenance - Vehicles	<b>2,550</b>	404	15.8%
Wage Rec't:	<b>56,304</b>	Wage Rec't: 20,927	Wage Rec't: 37.2%
Non Wage Rec't:	<b>44,018</b>	Non Wage Rec't: 33,458	Non Wage Rec't: 76.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,322</b>	<b>Total 54,385</b>	<b>Total 54.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Final Accounts 2011/2012 complied and submitted to Auditor Generals' Office in Mbarara office.)	27/9/2012 (Final accounts for financial year 2011/2012 prepared and submitted to the office of the Auditor General Mbarara.)	#Error	Output not attained during the quarter.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted. 4 quarterly Accountability reports prepared and submitted. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	3 monthly accountability statements prepared and submitted to MoFPED for the month of July -September 2012, 4th quarter accountability reports prepared and submitted to MoFPED. District draft annual and quarterly work plan to MoFPED.
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*Expenditure*

211103 Allowances	<b>18,000</b>	9,398	52.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,079	36.0%
221012 Small Office Equipment	<b>500</b>	151	30.2%
227001 Travel Inland	<b>2,000</b>	1,000	50.0%
227004 Fuel, Lubricants and Oils	<b>5,500</b>	2,543	46.2%
228002 Maintenance - Vehicles	<b>2,500</b>	1,500	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,173</b>	15,671	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,173</b>	<b>15,671</b>	<b>42.2%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Financial management implemented in 22 LLGs as well as revenue enhanced in 22 LLGs. Final accounts 2011/12 prepared and submitted to Auditor Generals office in Mbarara	0	The LLGs carried out the mandate as stipulated in the Local government Act of budgeting and reporting roles. Staff salaries are catered under administration department.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	76,279	N/A
263201 LG Conditional grants(capital)	<b>0</b>	125	N/A
Wage Rec't:	<b>44,029</b>	0	0.0%
Non Wage Rec't:	<b>278,158</b>	76,279	27.4%
Domestic Dev't:	<b>21,564</b>	125	0.6%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>343,751</b>	<b>76,404</b>	<b>22.2%</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

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

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

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

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

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

Non Standard Outputs:	- Six Council sessions held -Six sets of Council minutes and minute extract prepared and submitted for implementation. Committees. - Attended workshops in and outside the district. Debated and passed motions and ordinances - District Executive facilitated to monitor district projects and activities..	2 Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and Minute extracts prepared. Attended workshops and seminars in and outside the district. Facilitated of District executive members to monitor projects and activities in 19 S	0	Limited cash flows made the council and standing committees to sit for 1 meeting only.
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*Expenditure*

227001 Travel Inland	<b>3,500</b>	4,702	134.3%
227004 Fuel, Lubricants and Oils	<b>45,600</b>	18,937	41.5%
228002 Maintenance - Vehicles	<b>7,000</b>	740	10.6%
211101 General Staff Salaries	<b>24,751</b>	11,145	45.0%
211103 Allowances	<b>9,546</b>	3,429	35.9%
221002 Workshops and Seminars	<b>22,000</b>	18,616	84.6%
221007 Books, Periodicals and Newspapers	<b>2,500</b>	395	15.8%
221008 Computer Supplies and IT Services	<b>2,000</b>	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,790</b>	494	6.3%
221012 Small Office Equipment	<b>1,000</b>	106	10.6%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	461	46.1%
222001 Telecommunications	<b>8,500</b>	3,636	42.8%
223005 Electricity	<b>800</b>	249	31.2%
224002 General Supply of Goods and Services	<b>3,000</b>	5,325	177.5%
282101 Donations	<b>3,000</b>	50	1.7%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	<b>24,751</b>	<i>Wage Rec't:</i>	11,145	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	<b>123,737</b>	<i>Non Wage Rec't:</i>	58,140	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>148,488</b>	<b>Total</b>	<b>69,285</b>	<b>Total</b>	<b>46.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. CC reports  3 Adverts prepared and published in news papers Conducted 5 field visits Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko, Nyamweru in our lower local Prequalified bidders list developed Service providers list developed 4 bid notices placed Evaluation reports produced Contracts awarded Evaluation minutes in place Performance supplier reports Bid documents, contracts minutes and reports prepared Quarterly and compliance reports in place Undated price list in place Mentoring reports in place Field reports in place Conflict resolution reports in place. Timely work and reports in place Motorcycle maintained 1 Procurement plan prepared Attended workshops outside and within the district. Conducted market surveys and established the price list.	9 Contracts Committee meetings held 6 sets of contracts committee minutes prepared. 1 revised list of service providers documented. Price list compiled. 1 advert publicized in print and electronic media. 2 Field visits conducted. 21 Lower local government	0	The sector is grossly underfunded and LLGs response to submit their procurement needs take a lot of time to reach procurement Office.
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*Expenditure*

211103 Allowances	<b>8,533</b>	9,592	112.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,222	24.4%
227001 Travel Inland	<b>1,300</b>	350	26.9%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

227004 Fuel, Lubricants and Oils	<b>1,750</b>	3,463	197.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>27,083</b>	<i>Non Wage Rec't:</i> 14,626	<i>Non Wage Rec't:</i> 54.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>27,083</b>	<b>Total 14,626</b>	<b>Total 54.0%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	01 advert placed in the print media. 400 staff appointed on probation, 120 promoted, 600 confirmed in service, 70 appointments regularized, 5 staff reinstated, 15 appointed on transfer of service, 20 officers granted study leave and 200 disciplinary cases handled.	93 staff appointed on probation, 38 promoted, 286 confirmed in service, 11 appointments regularized, 3 dismissed from service, 1 staff reinstated, 6 appointed on transfer of service, 7 officers granted study leave and 42 disciplinary cases handled.	0	The District Service Commission is not fully constituted due to the expiry of term of office for three members and the district now depends on borrowing from Kisoro.
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*Expenditure*

221009 Welfare and Entertainment	<b>2,500</b>	1,080	43.2%	
221012 Small Office Equipment	<b>500</b>	400	80.0%	
221017 Subscriptions	<b>599</b>	200	33.4%	
227001 Travel Inland	<b>500</b>	400	80.0%	
227004 Fuel, Lubricants and Oils	<b>41,010</b>	2,885	7.0%	
211103 Allowances	<b>20,000</b>	21,293	106.5%	
221001 Advertising and Public Relations	<b>10,000</b>	1,128	11.3%	
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>82,849</b>	<i>Non Wage Rec't:</i> 27,386	<i>Non Wage Rec't:</i> 33.1%	
<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%	
<b>Total</b>	<b>106,249</b>	<b>Total 27,386</b>	<b>Total 25.8%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared)	3 (2 District Land Board held in the Board room. Confirmed minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban development. Annual report prepared and submitted to the Ministry of Lands, Housing and Urban Development.)	75.00	The sector depends on central government transfers and yet members have a lot of land issues to analysis and make a decision.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	653 (Land applications made; 470 freehold applications offered, 40 leases granted, 20 renewal/ extension granted, 40 Transfers granted, 40 Sub-divisions granted, 40 conversions granted, 3 sub-lease and 10 field visits to be conducted)	231 (141 freehold applications offered, 11 leases granted, 22 renewals/ extension granted, 3 Transfers granted, 2 Sub-divisions granted, 2 conversion granted, 1 sub-lease granted.1 Variation of lease)	35.38	
Non Standard Outputs:	8 land board meetings held, 4 quarterly reports produced and 10 field visit to be held.	3 land board meetings held, 3 Set of confirmed land board minutes submitted to the Ministry of Lands, Housing and urban development		
<i>Expenditure</i>				
211103 Allowances	<b>6,473</b>	2,857	44.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	180	36.0%	
227001 Travel Inland	<b>400</b>	80	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,873</b>	<b>3,117</b>	<b>39.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (Output not attained during the quarter)	.00	The sector is grossly undervalued limiting the number of sittings to only 2 per each quarter and even leaving undone issues.
No. of Auditor General's queries reviewed per LG	23 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not attained during the quarter)	.00	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	2 sittings of District Public Accounts Committee held. District Public Accounts Committee Reports for 4th quarter of F/Y 2011/2012 for Katuna, Muhanga and Hamurwa Town Councils produced. District Public Accounts Committee report
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*Expenditure*

211103 Allowances	<b>12,227</b>	5,028	41.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,301	108.4%
227001 Travel Inland	<b>797</b>	360	45.2%
227004 Fuel, Lubricants and Oils	<b>680</b>	300	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,904</b>	6,989	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,904</b>	<b>6,989</b>	<b>46.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Gratuity, salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 urban councils including LCF's and LC II's paid.	Honoraria from the center for LC V Councilors for the months of July to December paid	0	Implemented as planned.
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*Expenditure*

211103 Allowances	<b>216,720</b>	18,690	8.6%
221444 Salary and Gratuity for LG elected Political Leaders	<b>182,520</b>	78,930	43.2%
Wage Rec't:	<b>182,520</b>	78,930	43.2%
Non Wage Rec't:	<b>216,720</b>	18,690	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>399,240</b>	<b>97,620</b>	<b>24.5%</b>

**Output: Standing Committees Services**

0	Held only 1 council session and 1 standing committee meeting instead of two respectively due to insufficient funds.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	- Six Standing Committee meetings held - Six Council sessions held. -Reviewed quarterly and Physical progress reports -Quarterly progress reports and financial reports discussed and appropriate recommendations submitted to Council	2 Standing Committee meetings held 2 Council sessions held. Reviewed quarterly and physical progress report for 4th quarter of F/Y 2011/ 2012 and quarter and appropriate recommen
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*Expenditure*

211103 Allowances	<b>102,357</b>	41,190	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>102,357</b>	41,190	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,357</b>	<b>41,190</b>	<b>40.2%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	3 Council session held at Sub-County/town council, 6 Executive committee meetings held at Sub-County/town council hqtrs, 3 standing committee meetings held at Sub-County/town council hqtrs, LC III Executive Monitored government programmes in all parishes/	0	Councils conducted their businesses as mandated but revenue inflow influenced their operations. Staff salaries are catered under administration department.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	88,695	N/A
263201 LG Conditional grants(capital)	<b>0</b>	3,151	N/A
Wage Rec't:	<b>15,885</b>	0	0.0%
Non Wage Rec't:	<b>306,570</b>	88,695	28.9%
Domestic Dev't:	<b>1,832</b>	3,151	172.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>324,287</b>	<b>91,846</b>	<b>28.3%</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

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

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

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

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

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

Non Standard Outputs:	District NAADS coordinator's salary paid, 10% NSSF paid. NAADS activities and technical audit Conducted by DPO Farmer forum at District level supported. District NAADS activities operationalised. Information, Communication and ICT Supported. Capacity of HLFO developed NAADS vehicle and generator maintained and repaired. Vehicle insured Innovation platforms activities implemented.	NAADS coordinators salaries for July, August, and September, October, November and December paid & 10% NSSF employer's contributions paid One technical audit exercise conducted in the sub-counties of Kamuganguzi, Katuna TC, Bubare, Hamurwa, Kamwezi, Bu	0	Late release of money, delays in IFMS systems led to under performance of the targeted activities.
	Financial and process audits, technical audits conducted			

*Expenditure*

224002 General Supply of Goods and Services	<b>8,164</b>	500	6.1%
227004 Fuel, Lubricants and Oils	<b>9,316</b>	1,781	19.1%
228002 Maintenance - Vehicles	<b>2,800</b>	2,680	95.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>24,852</b>	13,696	55.1%
211103 Allowances	<b>13,587</b>	12,941	95.2%
212101 Social Security Contributions (NSSF)	<b>3,967</b>	1,350	34.0%
221005 Hire of Venue (chairs, projector etc)	<b>1,096</b>	300	27.4%
221011 Printing, Stationery, Photocopying and Binding	<b>4,022</b>	1,171	29.1%
221014 Bank Charges and other Bank related costs	<b>600</b>	160	26.7%
222001 Telecommunications	<b>1,278</b>	868	67.9%



**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>73,282</b>	<i>Domestic Dev't:</i>	35,447	<i>Domestic Dev't:</i>	48.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,282</b>	<b>Total</b>	<b>35,447</b>	<b>Total</b>	<b>48.4%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (Technologies distributed to famers by type (Tea plantlets, fertilizer, Herbicides, Vegetables, green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 7000 Apples and 10,000 grape seedlings procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, Bubare. Supported small scale irrigation in Kaharo, Kyanamira, Kitumba and Rwamucucu. Indigenous micro organism's technology promoted under Piggery and Poultry in sub-counties of Southern and Central Division.  Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare, and Maziba.)	8 (Technologies distributed to famers by type (fertilizer, Herbicides, Vegetables, Irish potato seed, beans, maize seed, heifers, pigs, goats, peas) in all 25LLGs Trails/Demonstration sites on climbing beans and Irish potatoes on fertilizer application established in KMC and Hamurwa LLG's. 2915 Grafted apple seedlings procured and distributed in the sub counties of Kitumba & KMC divisions.)	80.00	Due to late release of funds, most of the activities were not implemented and will be implemented in the 3rd quarter
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. -8 Regional meetings, workshops and seminars attended. -District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija -DARST teams for Research & Development implementation facilitated. -District quarterly planning review meetings conducted.	Supported the Maziba wine processors, apiculture and tea processors to participate in the Uganda national science show. Made follow up of the Green house farmers, aquaculture, and horticulture farmers. Held 1st quarter review meeting and made strategies		
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*Expenditure*

224002 General Supply of Goods and Services	<b>14,402</b>	1,000	6.9%
227004 Fuel, Lubricants and Oils	<b>12</b>	1,473	12684.1%
211103 Allowances	<b>14,100</b>	4,622	32.8%
221005 Hire of Venue (chairs, projector etc)	<b>600</b>	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	400	33.3%
222001 Telecommunications	<b>400</b>	190	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>30,714</b>	7,785	25.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,714</b>	<b>7,785</b>	<b>25.3%</b>

**Output: Cross cutting Training (Development Centres)**

0	This recruitment was a directive from NAADS secretariat to fill all vacant positions under NAADS in the district leading to over performance.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Different NAADS stakeholders mobilized and sensitized by the community department, DCO and production Department.	Processed and recruited 9 Sub-county NAADS coordinators and 16 AASPs (Agricultural Advisory Service Providers).
	Sensitization and training of AASP's and SNC's on Gender, HIV/AIDS, Natural resource management, Nutrition and Poverty conducted.	

*Expenditure*

225001 Consultancy Services- Short-term	0	14,740	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>17,500</b>	<i>Domestic Dev't:</i> 14,740	<i>Domestic Dev't:</i> 84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,500</b>	<b>Total 14,740</b>	<b>Total 84.2%</b>

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

No. of farmer advisory demonstration workshops	400 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry, piggery, diary, sheep and goat rearing..)	484 (Farmers attended advisory demonstration workshops on new technologies of poultry management, tea growing, beans, potato, sorghum, apples and temperate fruits management; poultry and goat rearing..)	121.00	Inadequate cash inflow from NAADS secretariat to support LLGs activities/investments.
No. of farmers receiving Agriculture inputs	6000 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	2090 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	34.83	
No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	5800 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county)	38.67	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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**4. Production and Marketing**

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (25 Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	100.00	
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Non Standard Outputs:	<p>1.Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers)</p> <p>2.M&amp;E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.</p>	Shs.991,317,986 disbursed to sub counties to 25 LLGs to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported		
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*Expenditure*

263201 LG Conditional grants(capital)	<b>2,118,018</b>	991,318	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>2,118,018</b>	991,318	46.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,118,018</b>	<b>991,318</b>	<b>46.8%</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Farmers accessed advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county. Crop pests and animal disease surveillance conducted in Butanda, Bufundi, and Muko Kamwezi sub-counties. Fa	0	Local revenue is not forthcoming to supplement NAADS activities in the LLGs and there are other placing demands of the LLGs. Salary have been pooled under administration department.
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*Expenditure*

263102 LG Unconditional grants(current)	0	192		N/A
263201 LG Conditional grants(capital)	0	4,020		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,601	<i>Non Wage Rec't:</i> 192	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>	255,261	<i>Domestic Dev't:</i> 4,020	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>262,862</b>	<b>Total</b> 4,212	<b>Total</b>	<b>1.6%</b>

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

0	The released were disbursed late to department and introduction of IFMS is a challenge to staff in financial management.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Coordinated Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency.</p> <p>4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and report at district headquarters.</p> <p>Technical backstopping and supervision of field staff conducted in the 25 lower LGs</p> <p>2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties, 1 District based apple platform established.</p> <p>Production Data collected, updated and analyzed.</p> <p>Participated in workshops and seminars outside the district and regional. (1 per month)</p> <p>Liaison visits to MAAIF for reporting and feedback on various issues made.</p> <p>Participated in agricultural trade shows.</p> <p>Exposure visits to new technologies conducted within the district for both technical &amp; political leaders.</p> <p>Participated in networking meetings and workshops in research for development and ATAAS within and outside the district.</p> <p>Monitored the production projects by the technical and political leaders in 22 LLGs.</p> <p>Networked with Development NGO's contributing to production activities.</p> <p>Vehicle maintained and serviced.</p> <p>Small office equipment (computer table) and stationery procured.</p>	<p>Participated in the world food day in Mbarara Zardi.</p> <p>Submitted Quarter 1 report to the ministry of Agriculture animal industry and fisheries.</p> <p>Facilitated the district executive and technical team to monitor production activities; Murole road side market i</p>
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*Expenditure*

211101 General Staff Salaries	<b>174,989</b>	78,798	45.0%
211103 Allowances	<b>11,672</b>	5,533	47.4%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	118		N/A
221408 Agricultural Extension wage	53,973	34,705		64.3%
227001 Travel Inland	2,500	570		22.8%
227004 Fuel, Lubricants and Oils	10,000	4,211		42.1%
228002 Maintenance - Vehicles	3,000	1,046		34.9%
	<i>Wage Rec't:</i> 228,962	<i>Wage Rec't:</i> 113,503		<i>Wage Rec't:</i> 49.6%
	<i>Non Wage Rec't:</i> 39,217	<i>Non Wage Rec't:</i> 11,478		<i>Non Wage Rec't:</i> 29.3%
	<i>Domestic Dev't:</i> 790	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 268,969</b>	<b>Total 124,980</b>		<b>Total 46.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed one roadside market and rain water harvesting tank installed and 2 stance VIP Latrine at Murole trading centre in Ikumba sub-county of Rubanda county.)	1 (One roadside market with 10 stalls, 2 rain water harvesting tanks installation of capacity 10,000 lts and 2 stances VIP Latrine at Murole trading centre in Ikumba Sub-county of Rubanda County completed, commissioned and handed over to sub-county and users for utilization.)	100.00	There is delay in accessing of funds due to the new financial management system (IFMS) but paid last payment for Murole market stalls.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>50 Demonstrations established on fertilizer use in the sub counties of Bubare (10), Kitumba(5), Buhara(10), Hamurwa (5), Bufundi(10), Kamwezi (5), Muko(5) and 14 Herbicide use in Kamuganguzi (2), Rubaya (2), Butanda (2), Bufundi(2), Hamurwa(2), Bukinda(2) and Buhara(2).Fertiliser and Herbicides for demonstration procured.</p> <p>12 follow up visits on BBW, other pests and diseases control in the sub counties of 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted, Banana suckers for establishment of mother gardens procured for Rwamucucu, Kamwezi, Kashambya, Bukinda, Kaharo, Maziba and Muhanga TC.</p> <p>2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs.</p> <p>12 Inspection , monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location ).</p> <p>25Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs 12 Surveillance visits conducted; (2 in each of the sub counties) disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises).</p> <p>Implementation of Strategic enterprises coordinated for Apples (Kitumba,</p>	<p>8 Demonstrations/ trainings held on management of potato bacterial wilt held with 4 groups, 80 farmers trained. 3 trainings conducted on banana bacterial wilt control in Kamwezi, 25 farmers participated in the training. Supervised demonstrations on soil a</p>		
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kamuganguzi, Rubaya, Kyanamira, Rwamucucu and Bubare.) Vegetables (Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara), Tea (Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, Hamurwa).  
 4 Liaison and consultation visits made to MAAIF.  
 8 Meetings with partner organizations, workshops and seminars attended.  
 New appropriate technologies for adoption in the district identified, Mushroom enterprise supported; solar driers and spawn procured.  
 1 Crop sector vehicle maintained and serviced  
 Office operations supported, buying stationery, computer servicing, and printer cartridge, filling cabinets / book shelves and internet subscriptions.  
 2 Soil testing Kits and secateurs for demonstration procured.  
 Digital Camera and filling cabinets procured.

*Expenditure*

211103 Allowances	<b>4,014</b>	5,090	126.8%
222001 Telecommunications	<b>240</b>	60	25.0%
224002 General Supply of Goods and Services	<b>43,500</b>	22,312	51.3%
227001 Travel Inland	<b>2,237</b>	1,070	47.8%
227002 Travel Abroad	<b>1,225</b>	1,080	88.2%
227004 Fuel, Lubricants and Oils	<b>4,076</b>	824	20.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,080</b>	<i>Non Wage Rec't:</i> 8,124	<i>Non Wage Rec't:</i> 53.9%
<i>Domestic Dev't:</i>	<b>43,500</b>	<i>Domestic Dev't:</i> 22,312	<i>Domestic Dev't:</i> 51.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>58,580</b>	<b>Total 30,436</b>	<b>Total 52.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	52000 (-10,000 Heards of cattle vaccinated against FMD and LSD in the 25 LLGs 36,000 poultry vaccinated against New castle disease 25 LLGs	13330 (7820 heads of cattle vaccinated against FMD in Kamwezi, Bukinda, Muhanga, Rwamucucu and Kiruruma valleys. 670 Dogs vaccinated against rabies in the sub	25.63	Up surge of disease outbreaks like African swine fever in pigs, Foot and Mouth Disease in Cows and Rabies in Dogs kept
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**Vote: 512** Kabale District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

	6000 dogs vaccinated against rabies in 25 LLGs)	counties of Butanda & KMC. 4,840 day old chicks vaccinated against Newcastle & IBR. 6 Slaughter slabs supervised, 1 abattoir & 4 milk collecting centers inspected for food safety and standards)		the activity pace more on disease surveillance, control and reporting.
No of livestock by types using dips constructed	0 (Output not planned for the financial year)	0 (Output not planned for the quarter)	0	
No. of livestock by type undertaken in the slaughter slabs	10000 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	3500 (Slaughtered 367 cattle and 1180 goats at central abattoir in KMC. 540 cattle 670 goats slaughtered at Katuna, Muhanga, Kamwezi, Hamurwa slabs.)	35.00	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Improved stocking materials for improvement of local breeds (5 Boer He Goats) and 1600 Kuroiler birds for stocking procured and distributed. 50 Livestock diseases surveillance visits done in 25 LLGs 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended. 4 Liaison visits to the line ministry made. 1 Vehicle and 1 motorcycle maintained. 1200 Livestock movement permits issued. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni -Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centres. Retention for construction of 2 slaughter slabs at Muko and Ruhija paid.	25 surveillance visits achieved in the sub-counties of Bufundi, Hamurwa, Katuna Town Council, Butanda, Bukinda, Kamuganguzi, Ruhija, Ikumba, Muko, , Rubaya, & KMC market and KMC Central Market. 20 Technical backstopping visits achieved in the sub-counti
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*Expenditure*

211103 Allowances	<b>7,800</b>	4,566	58.5%
227001 Travel Inland	<b>1,400</b>	540	38.6%
227004 Fuel, Lubricants and Oils	<b>6,260</b>	3,234	51.7%
228002 Maintenance - Vehicles	<b>1,300</b>	373	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,930</b>	8,712	39.7%
Domestic Dev't:	<b>19,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,930</b>	<b>8,712</b>	<b>21.3%</b>

**Output: Fisheries regulation**

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	3000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	175 (Fish harvested in the municipality and Buhara Sub counties)	5.83	The IFMS system still hinders us to quickly access funds to use in activity implementation
No. of fish ponds constructed and maintained	100 (Fish farmers advised to construct and maintain fish ponds in the sub-counties of; Bubare, Hamurwa, Muko, Kamuganguzi, Kitumba, Buhara, Kaharo, Rwamucucu, Kyanamira and Kashambya.)	40 (Farmers advised to construct fish ponds in the sub counties of Nyamweru Kashambya, Kyanamira, Rubaya, Buhara, Kamuganguzi, Muko and Butanda .)	40.00	
No. of fish ponds stocked	200 (Fish ponds stocked with fish fry in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern with 20,000 fish fry.)	0 (Activity not implemented in the quarter)	.00	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	<p>900 Fish farmers trained in Fish Management practices in 23 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards</p> <p>30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council.</p> <p>Technical support to cage farming in Bunyonyi conducted.</p> <p>Staff capacity development done.</p> <p>Data collected on fishing activities on Lake Bunyonyi.</p> <p>Technical support offered to hatchery operators.</p> <p>Purchase of fish fry to stock fish ponds and fish feeds and broodstock for breeding purposes.</p> <p>Pond silting and support (Advisory) construction of new fish ponds stopped.</p> <p>Demonstration on fish feeding using processed fish feeds done.</p> <p>Workshops and seminars attended.</p> <p>Liaison visits to MAAIF made.</p>	<p>Participated in the border fisheries inspector training in Jinja.</p> <p>Facilitated the fisheries regulation , food safety &amp; law enforcement at Katuna border and Kabale Municipality.</p> <p>Spot visits to cross check fisheries activities in the Fish centarl market d</p>		
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*Expenditure*

211103 Allowances	<b>5,500</b>	2,619	47.6%
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	450	270	60.0%	
227004 Fuel, Lubricants and Oils	6,800	980	14.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,860	3,869	24.4%	
Domestic Dev't:	8,500	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,360</b>	<b>3,869</b>	<b>15.9%</b>	

**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	20 (Businesses guided and linked to acquire quality and standards certification)	3 (Mugarura Enterprises & Maziba Fruit wine producers linked to UNBS for quality assurance & certification and Kyanamira Mushroom processing industry linked to UGO CERT for certification of their products)	15.00	The department received support from FAO and UNBS to conduct the activities.
No of businesses assisted in business registration process	50 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	3 (Businesses assisted to acquire a legal status include MBOVA U Industries in Katuna TC( a group of 13 people), Kabale Umoja multipurpose in Kabale town and Bukombe Ruhita Bee keepers in Muko sub county.)	6.00	
No of awareness radio shows participated in	1 (Radio talk shows on enterprise development in targeting all the sub counties and town councils conducted.)	1 (Radio talk show on identification of viable enterprises and their management at Voice of Kigezi targeting all sub counties and town councils conducted.)	100.00	
Non Standard Outputs:	30 Value addition/ agroprocessing establishments advised on various packaging solutions .	Bwindi Bee Keepers, Kashamnya Bee Keepers, KAMUMBA Bee keepers advised on various packaging solutions and linked to golden bees and TUNADO An Apple farmer linked to UNBS for guidance in value addition and packaging on apple wine		

**Expenditure**

211103 Allowances	500	197	39.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,156	197	17.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,156</b>	<b>197</b>	<b>17.0%</b>	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of market information reports disseminated	52 (Collection and dissemination of market information conducted weekly.)	12 (Market information collected and disseminated on a weekly basis to farmers in Kamuganguzi, Muko, Ikumba, Kashambya & KMC supported by FAO food security project.)	23.08	Limited cash inflow to the sector.
No. of producers or producer groups linked to market internationally through UEPB	50 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	5 (Liased with SNV on Bee Keeping technologies, NALIRRI of Tororo Bee researchers , MTIC on OVOP programme and establishment of cross border market at Kiruruma Farm.)	10.00	
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter		

*Expenditure*

211103 Allowances	<b>300</b>	335	111.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,156</b>	335	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,156</b>	<b>335</b>	<b>29.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	59 (Cooperatives supervised in the sub counties of Muko, Kamuganguzi, Kaharo, Rwamucucu, Kamwezi, Kitumba,& Hamuwa, Muhanga Town Councils & KMC)	49.17	Underfunding and Understaffing led to under performance.
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilised & facilitated to register.)	9 (Groups guided to register in to cooperatives in the sub counties of Bubare, Kashambya, Kamuganguzi & KMC and Mobilised 45 SACCO'S to form Kigezi SACCOS Union and was registered.)	45.00	
No. of cooperatives assisted in registration	20 (Cooperative groups assisted to register with registra of cooperatives.)	3 (Kybugombe SACCO, Kabale Umoja Multipurpose and Bukombe Ruhita Bee Keepers assisted to register with registrar of cooperatives.)	15.00	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

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**4. Production and Marketing**

Non Standard Outputs:	Cooperated statutory meetings attended/ presided over. (annual general meetings and committee meetings.).	17 statutory meetings attended & 6 interim audits conducted in the sub counties of Muko, Kamuganguzi, Kaharo, Kamwezi, Kitumba, Rwamucucu & Muhanga Town Council.
	Interim audits conducted	

*Expenditure*

211103 Allowances	<b>1,000</b>	460	46.0%
221002 Workshops and Seminars	<b>500</b>	340	68.0%
227001 Travel Inland	<b>200</b>	200	100.0%
227004 Fuel, Lubricants and Oils	<b>400</b>	377	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	1,377	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,377</b>	<b>45.9%</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Hospitality facilities identified and named.)	61 (Hospitality facilities identified and captured in the database)	24.40	Output not attained during the quarter.
No. and name of new tourism sites identified	10 (New tourist sites/ attractions identified.)	4 (Arrangements to have Muko rest Camp developed into a tourist convenience stop centre made. Status of the camp ascertained and data forwarded to Kampala. Nyamasizi hot springs, Nyakagyera cave and Nyarutengye cave identified)	40.00	
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism promoted to guide for the district produced. Tourism coordination committee formed and strengthened.)	0 (Not yet implemented)	.00	
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter		

*Expenditure*

211103 Allowances	<b>656</b>	400	61.0%
227001 Travel Inland	<b>750</b>	105	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,156</b>	505	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,156</b>	<b>505</b>	<b>23.4%</b>

**Output: Industrial Development Services**



# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	Yes (Major challenges identified namely; limited working capital, Lack of legal status, high costs of public utilities, poor quality of products, Lack of appropriate technology & access to market)	#Error	Inadequate funding
No. of opportunities identified for industrial development	50 (Industrial development opportunities identified across the district.)	8 (Guided 13 entrepreneurs in making candles at Katuna border in acquiring a legal status in order to transact trade well. Fruits juice making, wine processing from fruits, Bushera wine & honey value addition identified for industrial development in Maziba, Kashambya, Ikumba and Kyanamira)	16.00	
No. of value addition facilities in the district	120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	14 (Value addition facilities identified and added on the list; in agroprocessing & carpentry)	11.67	
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition support identified in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	1 (Guided Mushroom training and resource centre to acquire certification of dreid mushrooms through UGACART.)	10.00	
Non Standard Outputs:	Output not planned in the FY	Output not planned for in the quarter		

#### Expenditure

211103 Allowances	200	100	50.0%
227004 Fuel, Lubricants and Oils	256	64	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	656	164	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>656</b>	<b>164</b>	<b>24.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

Function: Primary Healthcare

**Vote: 512** Kabale District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*1. Higher LG Services*

**Output: Healthcare Management Services**

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3 More CBOs came to District and MoH support to immunization as well as Marburg funding enhanced the sector budget performance.

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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**5. Health**

Non Standard Outputs:	<p>Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 577 VHTs trained. Supervised Cold chain maintenance in 7 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals, 7 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals, 7 health centre IVs, 22 HC IIIs, 84 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 7 HC IVs, 22 HC IIIs/ 84 HC IIs and 16 private clinics. Monitored HMIS in 2 hospitals, 7 HC IVs, 23HC IIIs, 85 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 7 HC IVs, 22 HC IIIs, and 85 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 7 HC IV s, 22 HC IIIs, and 84 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 7H/C IVs, 22 HC IIIs, 84 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals, 7 HC IVs, 22 HC IIIs and 84 HC IIs. Monitored and supervised palliative care in 2 hospitals, 7 HC IVs and 23 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 22 HC IIIs</p>	<p>Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district were coordinated in all 7 HSDs of Rukiga North &amp; South, Rubanda East &amp; West, Ndorwa East &amp; West and KMC. Successful completed the fight again</p>		
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 7 HC IVs and 22 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties. Implemented Kampala declaration on sanitation activities, Held meetings in seven HSDs to address Nursing issues. Facilitated 2 Nurses at District Health office for Nurses day celebrations. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics. Conducted NTD control activities.

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	86,160	2154.0%
221005 Hire of Venue (chairs, projector etc)	<b>2,791</b>	5,000	179.1%
221007 Books, Periodicals and Newspapers	<b>14,900</b>	615	4.1%
221008 Computer Supplies and IT Services	<b>7,102</b>	949	13.4%
221009 Welfare and Entertainment	<b>0</b>	816	N/A
221010 Special Meals and Drinks	<b>0</b>	69,496	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>9,053</b>	9,000	99.4%
221012 Small Office Equipment	<b>1,863</b>	918	49.3%
221014 Bank Charges and other Bank related costs	<b>5,000</b>	266	5.3%
221407 District PHC wage	<b>3,386,521</b>	1,749,883	51.7%
222001 Telecommunications	<b>800</b>	51,799	6474.9%
222003 Information and Communications Technology	<b>0</b>	682	N/A
223005 Electricity	<b>2,000</b>	1,420	71.0%
224002 General Supply of Goods and Services	<b>4,000</b>	150,000	3750.0%
227001 Travel Inland	<b>1,000</b>	270	27.0%
211103 Allowances	<b>49,730</b>	427,171	859.0%
227004 Fuel, Lubricants and Oils	<b>33,602</b>	164,679	490.1%
228002 Maintenance - Vehicles	<b>4,000</b>	14,692	367.3%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>3,386,521</b>	<i>Wage Rec't:</i>	1,749,883	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>	<b>71,956</b>	<i>Non Wage Rec't:</i>	742,493	<i>Non Wage Rec't:</i>	1031.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>87,200</b>	<i>Donor Dev't:</i>	241,439	<i>Donor Dev't:</i>	276.9%
<b>Total</b>	<b>3,545,676</b>	<b>Total</b>	<b>2,733,815</b>	<b>Total</b>	<b>77.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Maziba and Kitumba. Inspected public premises in 3 town councils. Inspected 78 schools Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs	Inspected 61 Primary schools, Inspected 9 Market places, Supervised 12 Sub county Health workers and surveyed 6 water saucers for protection.	0	More schools were visited to educate students and staff on marburg epidmic management
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*Expenditure*

211103 Allowances	<b>3,500</b>	264	7.5%		
227004 Fuel, Lubricants and Oils	<b>2,100</b>	183	8.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,879</b>	<i>Non Wage Rec't:</i>	447	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,879</b>	<b>Total</b>	<b>447</b>	<b>Total</b>	<b>7.6%</b>

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hodspital in Kabale Municipality - Northern Division - lower Bugongi ward)	9475 (Outpatients visited in Rugarama NGO Hodspital in Kabale Municipality)	41.20	There was Marburg epidemic which affected the turn up of patients at the hospital and some of the staff was sent to manager Marburg in treatment center.
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	150 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality)	60.00	
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients visited NGO health facility to seek health services i.e. MCH, inpatients and outpatients as well as outreach services in their areas of operation i.e. Rugarama hospital.)	810 (Inpatients visited Rugarama NGO hospital to seek health services.)	50.63	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: Managed PHC activities in Rugarama Hospital-Kabale Municipal Council-lower Bugongi  
 PHC activities were managed in Rugarama Hospital - Kabale Municipal Council

*Expenditure*

263101 LG Conditional grants(current)	<b>150,658</b>	71,206		47.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>150,658</b>	Non Wage Rec't: 71,206	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,658</b>	<b>Total 71,206</b>	<b>Total</b>	<b>47.3%</b>

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

Number of outpatients that visited the NGO Basic health facilities	54000 (Out patients visited in NGO lower level Health units as indicated below: Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	28216 (Out patients visited NGO Lower Health Units and received services from Health Facilities indicated below; - Rushoroza HCIII, Rubanda PHC, HCIII Nyaruhanga HCII, Muguri HCII, Mukokye HCII, Buhara NGO HCIII, Muko HCIII, Kitanga HCIII, Kihanga HCIII, Kakatunda HCIII, Nyakarambi HCII, Kyenyi HCII, Maziba Parish HCII, Kinyamari HCII, Rubaya NGO HCII, Rwanyana HCII, Hakishenyi HCII, Kakore HCII, Kishanje HC II, Ikamiro HCII, Ruhija NGO HCII, Muhanga HCII and Kashekye, Rubira solidale, Butare COU and Nyabirerema.)	52.25	The social mobilization for house to house polio campaign supported by MoH helped to increase even the turn up for routine immunization. Marburg epidemic affected the services of inpatients in some facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1650 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	945 (Deliveries conducted in the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	57.27	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	4200 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	2374 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	56.52	
Number of inpatients that visited the NGO Basic health facilities	5500 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2419 (Inpatients visited the lower level PNFP facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	43.98	
Non Standard Outputs:	Output not planned during the year	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>343,891</b>	106,262	30.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>343,891</b>	<i>Non Wage Rec't:</i> 106,262	<i>Non Wage Rec't:</i> 30.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 343,891</b>	<b>Total 106,262</b>	<b>Total 30.9%</b>	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (1.Functional VHTs re-oriented with support from STAR-SW- 418 people 2.Established and trained new VHTs- 800 people)	29 (576 Functional VHTs re-oriented and trained with support from World vision in Rukiga North)	103.57	There was a problem in targets for the quarter. Immunization target for the quarter it was supposed to be 5392 and not 33572.
%age of approved posts filled with qualified health workers	57 (Qualified health workers recruited and posted to 87 government Lower health units)	61 (Approved posts filled with qualified health workers.)	107.02	World Vision supported in training of VHTs in Rukiga County.

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	10300 (Deliveries conducted in the 40 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. Kamukira)	3893 (Deliveries conducted in the 38 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	37.80	
Number of inpatients that visited the Govt. health facilities.	16800 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	8866 (Inpatients visited in the 20 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in 2 quarters)	52.77	
Number of outpatients that visited the Govt. health facilities.	620000 (Outpatients visited in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	327948 (Outpatients visited in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	52.89	
No. of trained health related training sessions held.	90 (Trained the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staff with filled posts at 62%.)	32 (Training sessions on Marburg were held at sub-counties headquarters, 2 were held in hospitals and 5 were held in private health facilities in 7 HSDs of Rubanda west and East, Rukiga South and North, Ndorwa East and West and KMC.)	35.56	
Number of trained health workers in health centers	400 (Trained Government Health unit workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	660 (Government Health unit workers trained in Marburg epidemic and infection control in the 7 HSDs of Rukiga North, Rukiga South, Ndorwa West, Ndorwa East, Rubanda West, Rubanda East and KMC with in 2 quarters.)	165.00	
No. of children immunized with Pentavalent vaccine	134291 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3605 (Children immunized with the pentavalent vaccine in the 89 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC. 86.9 % of the children immunized with Pentavalent Vaccine for children less than one year.)	2.68	



**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC

*Expenditure*

263101 LG Conditional grants(current)	<b>235,152</b>	110,672	47.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>235,152</b>	<i>Non Wage Rec't:</i> 110,672	<i>Non Wage Rec't:</i> 47.1%
<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%
<b>Total</b>	<b>235,152</b>	<b>Total 110,672</b>	<b>Total 47.1%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: 0 Salary was captured under administration department. There is limited cash inflow at sub county level to support their operational activities. However, development budget is only limited with support from LGMSD funding.

Primary Health care Activities implemented such as Health on Disease prevention & control, Home visiting & sanitary inspections implemented in 12 LLGs. Constructed 2 stance VIP latrines at health centers in sub counties of Rwamucucu, Kaharo, Bufundi, Buha

*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	3,387	N/A
263201 LG Conditional grants(capital)	<b>0</b>	35,998	N/A
<i>Wage Rec't:</i>	<b>14,873</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>24,904</b>	<i>Non Wage Rec't:</i> 3,387	<i>Non Wage Rec't:</i> 13.6%
<i>Domestic Dev't:</i>	<b>183,776</b>	<i>Domestic Dev't:</i> 35,998	<i>Domestic Dev't:</i> 19.6%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>223,553</b>	<b>Total 39,385</b>	<b>Total 17.6%</b>

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

0 Contractor delayed to complete the work due to heavy rains

# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: One placenta pit constructed at Maziba health centre IV in Birambo parish in Maziba sub-county.  
 One placenta pit constructed at Kyogo HC111 in Kyogo Parish.  
 One placenta pit constructed at Bwindi HC111 in Nyamweru Sub County.  
 A 2 stance VIP Latrine constructed at Kyogo HC111 in Kyogo parish Kamwezi sub county, Retention paid for a 2 stance VIP Latrine at Kakomo HC11 in Mwendo parish Kitumba Sub County.

Construction of Placenta pits at Maziba HCIV, Kyogo HCIII, & Bwindi HCIII completed in the quarter. 2 stances VIP Latrine at Kyogo HC III completed.

*Expenditure*

231007 Other Structures	<b>61,301</b>	16,930	27.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>61,301</b>	<i>Domestic Dev't:</i> 16,930	<i>Domestic Dev't:</i> 27.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>61,301</b>	<b>Total 16,930</b>	<b>Total 27.6%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Output not planned during the year)	0 (Output not planned for this quarter)	0	Output not planned for this quarter
No of OPD and other wards constructed	2 (Completed the construction of OPD at Kitanga health centre II and Shebeya health centre II in Shebeya parish)	2 (Completed construction of OPD Buildings at Kitanga HCII & Shebeya HCII)	100.00	
Non Standard Outputs:	Output not planned during the year	Output not planned for this quarter		

*Expenditure*

231001 Non-Residential Buildings	<b>37,123</b>	35,277	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>37,123</b>	<i>Domestic Dev't:</i> 35,277	<i>Domestic Dev't:</i> 95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,123</b>	<b>Total 35,277</b>	<b>Total 95.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	3430 (3430 Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties and 3 town councils of Bukiinda, Katuna and Hamurwa. Receive salaries directly deposited on their accounts.)	3550 (Qualified primary teachers posted in 120 vacant schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries and directly deposited on their accounts.)	103.50	More teachers accessed the payroll and this has improved performance in the department.
No. of teachers paid salaries	3430 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3242 (Teachers salaries directly paid to 3242 teachers working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda plus 3 counties of Ndorwa, Rubanda and Rukiga.)	94.52	
Non Standard Outputs:	120 teachers recruited and posted to schools with teachers below school ceilings	N/A		

**Expenditure**

221405 Primary Teachers' Salaries	<b>13,719,204</b>	6,890,733	50.2%
Wage Rec't:	<b>13,719,204</b>	6,890,733	Wage Rec't: 50.2%
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%
<b>Total</b>	<b>13,719,204</b>	<b>6,890,733</b>	<b>Total 50.2%</b>

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

No. of pupils sitting PLE	9200 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	8997 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	97.79	Parents and Communities were sensitised and enrolled more pupils in primary seven
No. of Students passing in grade one	312 ( 240 Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties. Plus 3 Town councils of Hamurwa, Katuna, and Bukiinda.)	456 (Students passed in grade one in 294 primary schools in the 22LLGs of Rubanda, Rukiga and Ndorwa counties.)	146.15	

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US\$ Thousands

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**6. Education**

No. of student drop-outs	116 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties. And 3 Town councils of Hamurwa, Katuna, and Bukiinda)	64 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	55.17	
No. of pupils enrolled in UPE	165000 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Muhanga, and Katuna.)	150339 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	91.11	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2012 Increased to 9540 in three counties of Rubanda, Rukiga and Ndorwa and three Town Councils of Hamurwa, Bukinda, and Katuna.	Parents sensitized to enroll pupils to sit PLE and the number increased to 8997 in three (3) counties of Rubanda, Rukiga, Ndorwa.		

*Expenditure*

263101 LG Conditional grants(current)	<b>1,020,501</b>	681,446	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,020,501</b>	681,446	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,020,501</b>	<b>681,446</b>	<b>66.8%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	2 stances of VIP latrines constructed at primary schools in sub-counties of Bufundi, Buhara, Kamwezi, Ruhija, Hamurwa, Bubare and Hamurwa town council.	0	There is limited cash inflow to sub-counties and town councils and wage has been catered under administration department. The sector is budgeted at district level both recurrent and development budget.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	1,193	N/A
263201 LG Conditional grants(capital)	<b>0</b>	18,271	N/A

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,853</b>	<i>Non Wage Rec't:</i>	1,193	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>	<b>111,272</b>	<i>Domestic Dev't:</i>	18,271	<i>Domestic Dev't:</i>	16.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>121,125</b>	<b>Total</b>	<b>19,464</b>	<b>Total</b>	<b>16.1%</b>

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

No. of latrine stances constructed	25 (VIP latrines of 5 stances constructed in 25 Primary Schools of Kyenyi p/s in Muko s/c, Bushura p/s in Bubare s/c, Rwemihanga p/s in Rubaya s/c Murambo I in Ikumba s/c, Rubaya p/s in Butanda s/c, Ruhija p/s in Ruhija s/c, Kataraga p/s in Bubare s/c, Bucundura p/s in Kashambya s/c, Kyabahinga p/s in Bubare s/c, Isingiro in Hamurwa s/c, , Kigata in Kyanamira s/c, ,Kifuka p/s in Bufundi s/c ,Ruhonrwa I p/s in Kashambya s/c, Kafunjo p/s in Buhara s/c, Nyanja p/s in Maziba s/c and Kentare p/s in Maziba s/c, plus retention payments of Kiyooro in Rwamucucu s/c, Kyokyezo in Nyamweru s/c, ,Bukombe in Hamurwa s/c,Maziba in Maziba s/c, Katenga in Kitumba s/c, Bubaare ss presidential pledge, in Bubaare s/c, Kengoma ps in Bubaare s/c, Ibumba ps in Rwamucucu s/c, Kyabuhangwa in Kamezi s/c, Ntungamo in Kaharo s/c, Nyabirerema in Muhanga T/C.)	15 (VIP latrines at 2 primary schools of Nyabirerema, Maziba, Ntungamo, Kengoma and Kyabuhangwa completed.)	60.00	The 6 months liability period not yet over for some schools and hence poor performance.
No. of latrine stances rehabilitated	0 (Output not planned for the FY)	0 (N/A)	0	
Non Standard Outputs:	Output not planned for the FY	N/A		

**Expenditure**

231007 Other Structures	<b>256,561</b>	8,968	3.5%
<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>	<b>256,561</b>	<i>Domestic Dev't:</i> 8,968	<i>Domestic Dev't:</i> 3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>256,561</b>	<b>Total</b> 8,968	<b>Total</b> 3.5%

**Function: Secondary Education**

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	3500 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	3412 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	97.49	Salary was paid directly to teachers' and support staff accounts in a timely manner
No. of students passing O level	400 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	00 (Output not attained during the quarter.)	.00	
No. of teaching and non teaching staff paid	720 ( Teaching and non teaching staff paid in 27 secondary schools in the 23 LLGs.Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	550 (Teaching and non teaching staff paid in 27 secondary schools in the 22 LLGs.)	76.39	
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	.27 Secondary schools visited to find out whether the salaries for Secondary school teachers are paid and on time.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>3,327,224</b>	1,671,498	50.2%
Wage Rec't:	<b>3,327,224</b>	1,671,498	Wage Rec't: 50.2%
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%
<b>Total</b>	<b>3,327,224</b>	<b>1,671,498</b>	<b>Total 50.2%</b>

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

No. of students enrolled in USE	239000 (Students enrolled in 32 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	59750 (Students enrolled in 32 USE schools in 3 counties of Ndorwa, Rubanda and Rukiga)	25.00	Capitation Grant came in time and the process was effective though accountability feedback is still a challenge
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.	Secondary schools' capitation grant disbursed directly to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,540,093</b>	907,470	58.9%
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>	<b>1,540,093</b>	<i>Non Wage Rec't:</i>	907,470	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,540,093</b>	<b>Total</b>	<b>907,470</b>	<b>Total</b>	<b>58.9%</b>

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

No. of classrooms constructed in USE	8 (Classrooms blocks and ICT blocks constructed at 4 secondary schools of Buranga sec., Kamuganguzi sec., Bufundi College.)	2 (Classrooms blocks and ICT blocks constructed at 2 secondary schools of Kigezi high school and Makobore high school in Rukungiri district)	25.00	Funds bread down from the MoES indicating benefiting schools received late and technicalities under IFMS delayed releases.
No. of classrooms rehabilitated in USE	0 (Output not planned for the FY)	0 (N/A)	0	
Non Standard Outputs:	Output not planned for the FY	N/A		

**Expenditure**

<b>231001 Non-Residential Buildings</b>	<b>300,000</b>	75,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>300,000</b>	<i>Domestic Dev't:</i>	75,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>75,000</b>
			<b>Total</b>
			<b>25.0%</b>

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

No. of students in tertiary education	1390 (Supported students in tertiary education in 5 institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical insitute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1390 (Supported students in two Kabale tertiary Institutions and these include Institute of Kabale Comprehensive nursing and midwifery and Kabale technical institute)	100.00	Grants were posted to institutional accounts directly as required in time but accountability and feedback mechanism is lacking.
No. Of tertiary education Instructors paid salaries	176 (Paid salaries tertiary education instructors in 5 tertiary institutions of Kabale technical insitute, Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	176 (Paid salaries to 5 tertiary education institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	100.00	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Tertiary grants released to Kabale Institute of comprehensive Nursing and Midwifery , Kabale technical insitute,Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College promptly.	Grants paid directly to Kabale Institute of comprehensive Nursing and Midwifery, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.
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*Expenditure*

21404 District Tertiary Institutions	<b>1,053,919</b>	722,963	68.6%
221404 Tertiary Teachers' Salaries	<b>1,139,279</b>	371,109	32.6%
Wage Rec't:	<b>1,139,279</b>	Wage Rec't: 371,109	Wage Rec't: 32.6%
Non Wage Rec't:	<b>1,053,919</b>	Non Wage Rec't: 722,963	Non Wage Rec't: 68.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,193,199</b>	<b>Total 1,094,072</b>	<b>Total 49.9%</b>

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other support staff paid. Scouts and girl guides supported in life skills development, printed form X for P.7 pupils, paid public utilities, fuel expenses and other office consumables.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda supported 294 primary schools in education management standards. Form x printed for 8997 P.7 candidates joining and submitted them to MOES Career guidance	0	There was limited cash inflow to the department.
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*Expenditure*

211101 General Staff Salaries	<b>150,240</b>	71,653	47.7%
211103 Allowances	<b>23,060</b>	9,555	41.4%
221001 Advertising and Public Relations	<b>300</b>	113	37.7%
221008 Computer Supplies and IT Services	<b>1,000</b>	260	26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,625</b>	8,618	81.1%
221014 Bank Charges and other Bank related costs	<b>450</b>	170	37.8%
223005 Electricity	<b>360</b>	130	36.0%
224002 General Supply of Goods and Services	<b>2,180</b>	216	9.9%
227001 Travel Inland	<b>12,006</b>	1,890	15.7%
227004 Fuel, Lubricants and Oils	<b>17,355</b>	7,214	41.6%
228002 Maintenance - Vehicles	<b>12,105</b>	5,607	46.3%



**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>150,240</b>	<i>Wage Rec't:</i>	71,653	<i>Wage Rec't:</i>	47.7%
<i>Non Wage Rec't:</i>	<b>83,404</b>	<i>Non Wage Rec't:</i>	33,772	<i>Non Wage Rec't:</i>	40.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>233,644</b>	<b>Total</b>	<b>105,425</b>	<b>Total</b>	<b>45.1%</b>

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

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga. All 334 primary schools monitored and supervised. In 3 Town councils of Hamurwa, Katuna, and Muhanga.)	282 (Primary schools inspected i.e. 125 Gov't aided primary schools and 15 private schools inspected for quality assurance.)	84.43	School inspection Grant release was received in time which enabled the department to effect the plan in time but the release was less than planned.
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	33 (Secondary schools inspected in 3 counties of Rubanda, Ndorwa and Rukiga.)	122.22	
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	4 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	100.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion)	2 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda, Ndorwa and Rukiga for discussion and policy action.)	50.00	
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools to be inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions. In 3 counties of Rubanda, Ndorwa and Rukiga. Plus monitoring and supervision. In 3 Town councils of Hamurwa, Katuna, and Muhanga.	27 government and 6 USE private schools inspected in school governance, pupils learning and teaching in 3 counties of Ndorwa, Rubanda and Rukiga.		

*Expenditure*

211103 Allowances	<b>22,730</b>	9,735	42.8%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	556	69.5%
227004 Fuel, Lubricants and Oils	<b>19,767</b>	9,862	49.9%
228002 Maintenance - Vehicles	<b>0</b>	890	N/A

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>44,497</b>	<i>Non Wage Rec't:</i>	21,043	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,497</b>	<b>Total</b>	<b>21,043</b>	<b>Total</b>	<b>47.3%</b>

**Output: Sports Development services**

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Trained 10 referees. Organized 2 competitions in athletics and football at the district level and conducted football competitions from the zone to the District level.	0	Inadequate local Revenue collections could not allow all activities to be conducted in the 2nd quarter.
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*Expenditure*

211103 Allowances	<b>1,020</b>	1,480	145.1%		
221002 Workshops and Seminars	<b>3,900</b>	740	19.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>494</b>	27	5.4%		
224002 General Supply of Goods and Services	<b>900</b>	89	9.9%		
227004 Fuel, Lubricants and Oils	<b>1,350</b>	1,363	100.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,264</b>	<i>Non Wage Rec't:</i>	3,698	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,264</b>	<b>Total</b>	<b>3,698</b>	<b>Total</b>	<b>44.7%</b>

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

No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational at Kitanga primary schools of Rubanda and Rukiga counties respectively. A sick bay and kitchen completed at Kitanga primary school in Rukiga county.)	50.00	Funds for Kacerere SNE facilities were not realised thus could not take off.
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	120 (Children accessed SNE facilities that increased from 40 children.)	10.00	
Non Standard Outputs:	Output not planned for the FY	Output not planned for the quarter.		

*Expenditure*

211103 Allowances	<b>2,240</b>	820	36.6%
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	150	200	133.3%	
228002 Maintenance - Vehicles	0	575	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,120	Non Wage Rec't: 1,595	Non Wage Rec't: 22.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,120</b>	<b>Total 1,595</b>	<b>Total 22.4%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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:	Salary Paid to staff during the FY 2011/12. Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities as planned.	Salary Paid to staff for 6 months Linked the district with the Central Gov't and other stakeholders. Coordinated roads and housing activities in 22 LLGs.	0	Vacancies exist under works and technical services department.
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**Expenditure**

211101 General Staff Salaries	99,378	44,750	45.0%	
Wage Rec't:	99,378	Wage Rec't: 44,750	Wage Rec't: 45.0%	
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%	
<b>Total</b>	<b>99,378</b>	<b>Total 44,750</b>	<b>Total 45.0%</b>	

2. Lower Level Services

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	13 (Length of district road periodically maintained; Kigarama- Kavu in Maziba sub-county)	13 (Periodically maintained; Kigarama- Kavu road 13km in Maziba sub county)	100.00	New guidelines on use of force account and the presidential directive on use of force account on roads delayed to be operationalised since force account managers and
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	565 (Length of KM of the district roads routinely maintained on roads of; Bushuro-Rwakahirwa-Rwene23.9km, Bugongi-Bwindi-Mparo26.2km, Sindi-Mparo-Kangando5km, Kabanyonyi-Karweru-Maziba18km, Nyakanengo-Nyakasiru9km, Kamwezi-Kibanda12km, Kacwekano-Rubaya-Kitooma33km, Kacwekano-Rubona-Kibuzigye13km, Rwakahirwa-Kasheregyenyi-Buranga4.4km, Kigarama-Kavu13km, Bukinda-Kahondo-Maziba26km, Kashambya-Bucundura17km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kekubo-Kanyankwanzi-Hamuganda8.6km, Rushaki-Kihumuro6km, Rubira-Katoky7km, Karukara-Bwindi8.5km, Kashasha-Ihunga13.2km, Kagarama-Heisesero14.1km, Lake Bunyonyi-Kashambya7.5km, Kyobugombe-Sindi via Kicence12.8km, Murutenga-Nyamasizi-Kerere16km, Nyaruziba-Nyakashebeya 6km, Konyo-Nyamyerambiko8km, Kekuubo-Kasazo5km, Nfasha-Kagunga-Mugyera14km, Konyo-Kyanamira2.3km, Rwene-Kabahezi-Nyaconga7km, Kakooma-Rwaza5km, Mwisu-Bugarama-Kabanyonyi13km, Kitumba-Habuhasha6km, Rugarama-Bubare6km, Rwere-Nangara-Nyamweru13.2km, Kyobugombe-Katenga via Kitohwa9.4km, Kagarama-Bubare5km, Ahabuyonza-Ahakatindo2.3km, Burambira-Buhumiro6km, Rushebeya-Maheru6km, Kishanje-Mugyera5km, Kabimbiri-Wacheba-Nyakasiru17km, Nangara-Kashenyi-Nyamiyaga13km, Kakoma-Mugobore3km, Hamurwa-Rwondo-Kerere13km, Kaharo-Nkumbura via Kasherere6km, Buhara-Kitanga-	256 (Length of KM of the district roads routinely maintained on roads of; Bugongi-Bwindi-Mparo-26.2km, Sindi-Mparo-Kangondo - 5km, Kabanyonyi-Karweru-Maziba-18km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye13km, Kigarama-Kavu13km, Kabimbiri-Kamusiza via Kihorezo17km, Muko-Katojo6km, Kagarama-Heisesero-14.1km, Kyobugombe-Sindi via Kicence-12.8km, Murutenga-Nyamasizi-Kerere-16km, Nyaruziba-Nyakashebeya -6km, Rushebeya-Maheru-6km, Kabimbiri-Wacheba-Nyakasiru-17km, Kakoma-Mugobore-3km, Buhara-Kitanga-Nyarutojo-18km, Muko-Kaara-8km, Rwenkorongo- Nyombe-Kyevu- Kagoma-24.2km. Paid retention for rehabilitation of Kyobugombe- Katenga via Kitohwa under labour based road)	45.31	supervisors had to be appointed first. 1st quarter funds used in the 2nd quarter.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Nyarutojo 18km, Muko-Kaara 8km, Buramba-Rwemihanga road 15km, Mugyera-Kagoma 11.2km and Rwenkorongo- Nyombe-Kyevu- Kagoma 24.2km)

No. of bridges maintained 1 (Maintained Mukokye Bridge in Kavu parish of Maziba sub-county.) 0 (Output not attained during the year) .00

Non Standard Outputs: Maintained road equipment i.e. Fiatallis Motor-grader FG.70A. Reg. No. LG.0023-13 D5.3A Komatsu Bulldozer. Reg. No. LG0026-13 Mitsubishi Tipper 7 ton 6D22. truck. Reg. No. LG0017-13 Mitsubishi Tipper 7ton 6D22 truck. Reg. No. LG0018-13. Vibro-roller Compactor (Dynapac type) Reg. No. LG0025-13 Fiatallis wheel loader FR 10B Reg. No. LG0024-13. LG 0082-13, Pick up LG 0016-13, Pick up LG 0034-34, Jiafang Tipper truck LG 0021-13, Massey Ferguson Farm Tractor with Trailer LG 0019-13, Massey Ferguson Farm Tractor with Trailer LG 0043-13, Motor cycle Suzuki LG0040-13, Motor cycle Suzuki Water Browser LG 0022-13 2 Pedestrian Rollers

*Expenditure*

263101 LG Conditional grants(current)	0	275,091		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	428,237	Non Wage Rec't: 176,158	Non Wage Rec't:	41.1%
Domestic Dev't:	160,889	Domestic Dev't: 98,933	Domestic Dev't:	61.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>589,126</b>	<b>Total 275,091</b>	<b>Total</b>	<b>46.7%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

0 Started IFMS and some LLGs could not be paid as all funds for community access

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community access roads maintained in 19 sub-counties and urban roads maintained in 3 urban councils of Hamurwa, Muhanga and Katuna. Katuna started construction of office block at council offices.

roads were released yet the system paid 50% as of December 2012 and wage ws captured under administration department.

*Expenditure*

263101 LG Conditional grants(current)	0	146,964		N/A
263201 LG Conditional grants(capital)	0	29,570		N/A
Wage Rec't:	32,581	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	352,698	Non Wage Rec't: 146,964	Non Wage Rec't:	41.7%
Domestic Dev't:	57,644	Domestic Dev't: 29,570	Domestic Dev't:	51.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>442,923</b>	<b>Total 176,534</b>	<b>Total</b>	<b>39.9%</b>

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

Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, Fuel and lubricants provided for supervision vehicles, Electricity and water bills paid , office managed and linked to other govern departments and agencies and paid to operationalised the District buildings	District Buildings and compounds maintained at district headquarters, LLGs investments supervised and technically guided, Electricity and water supplied cleared/paid, office managed and linked to other govern departments and agencies. Emergency works don	0	It was an emergency works due to landslides caused by heavy rains and thus blocking some sub-counties to the rest of the district.
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*Expenditure*

211103 Allowances	10,731	9,848		91.8%
221014 Bank Charges and other Bank related costs	500	232		46.4%
223006 Water	4,062	1,806		44.5%
227001 Travel Inland	1,620	810		50.0%
227004 Fuel, Lubricants and Oils	13,076	11,660		89.2%
228001 Maintenance - Civil	3,500	798		22.8%
228004 Maintenance Other	6,000	3,060		51.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,708	Non Wage Rec't: 28,213	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,708</b>	<b>Total 28,213</b>	<b>Total</b>	<b>60.4%</b>

*3. Capital Purchases*

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	Co-financed Local Government Management Service Delivery (LGMSD) and NAADS activities using 10% of the allocated grant.	0	Output not attained during the quarter
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*Expenditure*

231007 Other Structures	<b>30,000</b>	6,206	20.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>30,000</b>	6,206	20.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>6,206</b>	<b>20.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	Vehicles and motorcycles operated and maintained for water office during th 6 months, 6 National consultation meetings conducted and Administrative office expenses paid for 6 months	0	DWO Vehicle and motorcycles are very old with high maintenance costs.
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	0	N/A
211103 Allowances	<b>4,320</b>	1,320	30.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	1,488	41.3%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	3,624	100.7%
228002 Maintenance - Vehicles	<b>3,600</b>	532	14.8%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>15,120</b>	<i>Domestic Dev't:</i>	6,964	<i>Domestic Dev't:</i>	46.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,120</b>	<b>Total</b>	<b>6,964</b>	<b>Total</b>	<b>46.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	6 (6 Water points tested for quality in sub-counties Rwamucucu - Kashambya, Kaharo)	60.00	Old DWO Vehicle and motorcycles have hindered effective supervision during and after construction due to mechanical problems and stay long in garage.
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru)	20 (Supervision visits made during and after construction in sub-counties of Kyanamira on Kacuro and Kitibya gfs, Kaharo s/c on Kabaraga gfs & Kitohwa springs, Muko, Bufundi, and Kashambya)	39.22	
No. of water points tested for quality	10 (Water pointes tested for quality in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa.)	6 (Water points tested for quality in sub-counties Rwamucucu - Kashambya, Kaharo)	60.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders coordinated at District water office on quarterly basis)	2 (Conducted 2 District Water supply and sanitation coordination committee meeting at district headquarters)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	2 (Mandatory notice posted at District water office notice board, LLGs and other public gathering places)	50.00	
Non Standard Outputs:	Output not planned for financial year.	N/A		

*Expenditure*

211103 Allowances	<b>3,384</b>	2,556	75.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>206</b>	137	66.6%		
227004 Fuel, Lubricants and Oils	<b>8,294</b>	5,293	63.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,184</b>	<i>Domestic Dev't:</i>	7,986	<i>Domestic Dev't:</i>	65.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,184</b>	<b>Total</b>	<b>7,986</b>	<b>Total</b>	<b>65.5%</b>



**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs including 3 urban councils.)	100.00	Procurement did not attract competent contractor to rehabilitate the Kigumira tank and thus re-advertised.
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rehabilitated and made of water point sources functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	85 (Rural water sources Rehabilitated and made functional by 85% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	100.00	
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	100.00	
No. of water points rehabilitated	7 (Rehabilitated 3 Boreholes in Kamwezi, Completed Rehabilitation of Kigumira water Tank in Ikumba sub county, completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county, Retention paid for 2 boreholes of Kamwezi & Ruhija Sub County)	1 (Completed rehabilitation of Kabaraga gravity flow scheme in Kaharo sub county.)	14.29	
No. of public sanitation sites rehabilitated	0 (Output not planned for financial year.)	0 (N/A)	0	
Non Standard Outputs:	Output not planned for financial year.	N/A		

**Expenditure**

228004 Maintenance Other	<b>44,404</b>	8,787	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>44,404</b>	8,787	19.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,404</b>	<b>8,787</b>	<b>19.8%</b>

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

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promoted in: Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda sub-counties)	8 (Water and sanitation promotional events undertaken as follows; Radio programme concuted on water and sanitation promotion. Sensitized 5 communities to fulfill critical requirements in Bubare, Kyanamira, Hamurwa, Maziba, and Nyamweru. Conducted 2 post construction support to the water user committee of Kacuro & Kitibya gravity flow schemes and Conducted extension workers meeting on 31/12/2012 at District Rukiiko Hall)	5.80	Low funding of the rural water and sanitation affects implemmentation of software activities
No. Of Water User Committee members trained	5 (Conducted trainings of Water user committee members in sub-counties of; Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Trained 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Trained Private sector stakeholders (pump mechanics & scheme attendants) in preventive maintenance hygiene and sanitation in 22LLGs including 3 urban councils.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	22 (Conducted 19 sub county advocacy meetings in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Kashambya, Rwamcucu, Kyanamira, Ikumba, Muko, Nyamweru, Ruhija, Hamurwa, Kamwezi. Conducted 1 District level advocacy meeting on 20/9/2012 at District Rukiiko hall. Conducted 2 Radio programmes including spots/announcements on Freedom Radio)	15.94	
No. of water user committees formed.	5 (Water user committees formed in Hamurwa, Nyamweru, Maziba, Bubare, Kitumba)	5 (Established 5 water user committees in Bubare, Kyanamira, Hamurwa, Maziba and Nyamweru sub-counties.)	100.00	

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Output not planned for financial year. N/A

*Expenditure*

211103 Allowances	<b>16,947</b>	12,375	73.0%
221001 Advertising and Public Relations	<b>2,456</b>	2,114	86.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,275</b>	1,165	91.4%
227004 Fuel, Lubricants and Oils	<b>6,156</b>	4,469	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,234</b>	20,123	73.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,234</b>	<b>20,123</b>	<b>73.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Rubaya and Maziba

Created rapport with village leaders (LCs & VHTs) on parameters and set date for the launch in 2 sub counties of Maziba & Rubaya. Launched the campaign at village level in 2 sub counties of Maziba & Rubaya. Implemented - community baselines (Transects, Ma

0 Low funding of the rural water and sanitation affects implementation of software activities

*Expenditure*

211103 Allowances	<b>10,026</b>	7,431	74.1%
221001 Advertising and Public Relations	<b>1,400</b>	50	3.6%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	416	208.0%
227004 Fuel, Lubricants and Oils	<b>5,653</b>	2,034	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,000</b>	9,931	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>9,931</b>	<b>47.3%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Clean and safe water promoted in 5 LLGs of Ikumba, Muhanga tc, Hamurwa tc and Bubare

0 Low revenue collection affected the activities as they depend on LDG which is insufficient. Wage component is part of the

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

administration department

*Expenditure*

263202 LG Unconditional grants(capital)	0	8,176		N/A
Wage Rec't:	17,090	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,486	Domestic Dev't: 8,176	Domestic Dev't:	22.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,076</b>	<b>Total 8,176</b>	<b>Total</b>	<b>13.6%</b>

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

Non Standard Outputs:	Completed Kacuro gravity flow scheme in Kyanamira Sub County. Constructed 62 Household ferrocement tanks in Bubare, Nyamweru, Ikumba, Maziba, Kamwezi, Hamurwa, Muko, Buhara. Paid Retention for 50 household tanks	Completed Kacuro gravity scheme in Kyanamira	0	Land compensation delayed completion of catchment protection and funds for first quarter were utilized during the second quarter.
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*Expenditure*

231007 Other Structures	246,758	81,020		32.8%
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:	246,758	Domestic Dev't: 81,020	Domestic Dev't:	32.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>246,758</b>	<b>Total 81,020</b>	<b>Total</b>	<b>32.8%</b>

**Output: Spring protection**

No. of springs protected	10 (Paid retention for 10 springs in Muko, Bufundi, Kaharo, Kitumba sub-counties.)	10 (Paid retention for springs in Kaharo, Bufundi, Muko and Kitumba sub-counties.)	100.00	Implemented as planned
Non Standard Outputs:	Output not planned for financial year.	N/A		

*Expenditure*

231007 Other Structures	1,610	1,610		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,610	Domestic Dev't: 1,610	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,610</b>	<b>Total 1,610</b>	<b>Total</b>	<b>100.0%</b>

**Function: Urban Water Supply and Sanitation**

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	40 (New connections made to Katete, Rubare water supply schemes)	20 (New connections made to Rwerere and Rubare water supply schemes. Paid for laboratory chemicals and consumables)	50.00	Little funds released compared to the budget due to limited cash inflow
Non Standard Outputs:	Output not planned for financial year.	N/A		

*Expenditure*

228004 Maintenance Other	<b>200,000</b>	94,585		47.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>200,000</b>	94,585	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>94,585</b>	<b>Total</b>	<b>47.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. Assessments made and reports raised for sub-Counties of Kamwezi, Rubaya, Rwamucucu, Muhanga TC, Hamurwa TC and Katuna TC	1 site in Bukora parish, Kitumba Sub County and 1 site in Kasheregyenyi parish, Kamuganguzi Sub County assessed on construction of trenches for conservation compliance to reduce land slides	0	Salaries for staff wired to their respective accounts but other recurrent expenditures not incurred due to limited cash inflows.
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*Expenditure*

223005 Electricity	<b>500</b>	216		43.1%
227001 Travel Inland	<b>1,000</b>	135		13.5%
211101 General Staff Salaries	<b>108,362</b>	48,796		45.0%
211103 Allowances	<b>1,001</b>	198		19.8%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>108,362</b>	<i>Wage Rec't:</i>	48,796	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	<b>4,301</b>	<i>Non Wage Rec't:</i>	549	<i>Non Wage Rec't:</i>	12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>112,663</b>	<b>Total</b>	<b>49,345</b>	<b>Total</b>	<b>43.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	5 (Field inspections carried out in Bucundura parish, Kashambya Sub County and central ward, Hamurwa Town Council and Kabale Municipality on revenue collection and illegal timber harvesting)	62.50	There was increased willingness by timber dealers to pay government taxes leading to increased revenue collection but facilitation to officer to collect revenue is inadequate.
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

*Expenditure*

211103 Allowances	<b>2,600</b>	536	20.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	130	26.0%		
221014 Bank Charges and other Bank related costs	<b>200</b>	86	43.0%		
227001 Travel Inland	<b>2,200</b>	1,025	46.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,850</b>	<i>Non Wage Rec't:</i>	1,777	<i>Non Wage Rec't:</i>	25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,850</b>	<b>Total</b>	<b>1,777</b>	<b>Total</b>	<b>25.9%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Wetland catchments worked on to prevent silting in wetlands of Nyakibande in Kitumba s/c, Kaliko and Ikona in Maziba s/c, Nyombe in Butanda, Karukara in Hamurwa town council, and Kanyankwanzi in Kitumba s/c.)	1 (Watershed management committee and constructed 7 catchment trenches in Nyakibande, Bukora parish Kitumba sub county)	16.67	Output not attained during the quarter.
Non Standard Outputs:	Submitted 4 progressive reports to the line Ministry.	Quarterly report submitted to the ministry		

*Expenditure*

211103 Allowances	<b>2,000</b>	495	24.8%
228002 Maintenance - Vehicles	<b>1,374</b>	655	47.7%

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>4,924</b>	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>23.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulations developed for landslide control trenches constructed in the catchments of Rushebeya-Kanyabaha in Bukinda sub county, Ikona in Maziba s/c, Karujabura in Kitumba s/c, Nyombe in Butanda s/c, Iyamuriro in Muko s/c)	1 (Action plan for Kyerero wetland in Muhanga Town council developed.)	25.00	Output not achieved during the quarter.
Area (Ha) of Wetlands demarcated and restored	4 (Hectares of wetland restored and demarcated for natural vegetation growth of Ikona, Iyamuririo, Kyevu and Kanyabaha.)	0 (Output not achieved for the quarter.)	.00	
Non Standard Outputs:	Consultative meetings outside the district, one in the second quarter and one in the 4th quarter attended	Not planned for the quarter		

*Expenditure*

211103 Allowances	<b>500</b>	413	82.5%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	88	8.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	320 (Population of 200 males and 120 females trained to control landslides: One village community in each of the following S/Counties Kyanamira, Kashambya, Ikumba, and Kamuganguzi.)	320 (Trained 200 males and 120 females trained to control landslides in Bukora parish of Kitumba sub-county, Noozi parish in Rwamucucu sub-county, Bucundura parish in Kashambya sub-county, Kaara parish (Mukatasa) in Muko sub-county and Kacerere parish in Bufundi sub-county.)	100.00	Funds under tree planting and Aforestation were used to support training in soil and water conservation management practices as the areas were seriously attacked by landslides.
Non Standard Outputs:	World Environment day on 5/6/2013, coordinated, conducted and celebrated.	Not planned for the quarter		

*Expenditure*

224002 General Supply of Goods and	<b>4,848</b>	11,569	238.6%
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,348</b>	<i>Domestic Dev't:</i>	11,569	<i>Domestic Dev't:</i>	266.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,348</b>	<b>Total</b>	<b>11,569</b>	<b>Total</b>	<b>216.3%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	3 (EIAs reviewed for Iron ore extraction in Buhara and Kamuganguzi sub counties)	25.00	Output not attained during the quarter.
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

*Expenditure*

211103 Allowances	<b>1,210</b>	700	57.9%
221011 Printing, Stationery, Photocopying and Binding	<b>270</b>	270	100.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	30	3.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,280</b>	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,280</b>	<b>Total</b>	<b>1,000</b>
			<b>Total</b>
			<b>23.4%</b>

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

No. of new land disputes settled within FY	48 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru..)	10 (Land disputes settled in Bukora parish, Kitumba sub county and Kicumbi parish, Kamuganguzi sub county and 3 are in courts of law)	20.83	Cash inflow for this sector is limited.
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered	105 instructions to survey issued and 125 free hold offered.		

*Expenditure*

211103 Allowances	<b>4,404</b>	1,569	35.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	406	20.3%



# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	2,000	810	40.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,174	Non Wage Rec't: 2,785	Non Wage Rec't: 22.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,174</b>	<b>Total 2,785</b>	<b>Total 22.9%</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Staff salaries are catered under administration department. However, town councils embarked on physical and structural planning for their councils and caused over performance.
Structural layout and physical planning started in Hamurwa, Katuna and Muhanga town councils. Muko and Kaharo sub-counties planted 50 tree seedlings of patula. Sustainable natural resource management promoted in Kaharo sub-county through planting of 150 t		

#### Expenditure

263102 LG Unconditional grants(current)	0	139	N/A
263201 LG Conditional grants(capital)	0	6,125	N/A
Wage Rec't:	6,160	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,345	Non Wage Rec't: 139	Non Wage Rec't: 1.5%
Domestic Dev't:	16,868	Domestic Dev't: 6,125	Domestic Dev't: 36.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,373</b>	<b>Total 6,264</b>	<b>Total 19.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

0	The major challenge the department faces in implementation of planned activities is lack of means of transport. This has
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. Quarterly District HIVIDS meeting held with stakeholders At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per sub county per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja.	2 quarterly staff meeting held at the department of CBS. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils in the 2 quarters 10 Community projects on CDD, FAL, PWDs, Women and PHAs monitored per sub c		resulted in delayed and untimely implementation since the department relies on borrowing vehicles from other departments.
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*Expenditure*

211101 General Staff Salaries	242,662	46,987	19.4%
211103 Allowances	4,000	3,656	91.4%
221014 Bank Charges and other Bank related costs	800	125	15.6%
227001 Travel Inland	2,100	810	38.6%
227004 Fuel, Lubricants and Oils	4,000	2,510	62.7%
Wage Rec't:	242,662	46,987	19.4%
Non Wage Rec't:	16,610	7,101	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>259,272</b>	<b>54,088</b>	<b>20.9%</b>

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

No. of Active Community Development Workers	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene.)	22 (22 CDOs supported with operational funds to mobilize and sensitize communities to benefit from Government programs. 22 CDOs equipped with skills in gender analysis, mainstreaming and planning and budgeting, group dynamics, proper sanitation and hygiene)	100.00	CDOs delay requisitioning for the fund.
Non Standard Outputs:	Output not planned for financial year 2012/2013	NA		

**Vote: 512** Kabale District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

211103 Allowances	<b>3,277</b>	1,019	31.1%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	300	15.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>5,277</b>	1,319	25.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>5,277</b>	<b>1,319</b>	<b>25.0%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	5280 (5,280 (240 FAL learners per sub county) trained in 19 sub counties and 3 Town Councils)	1320 (240 FAL learners per sub county in 19 sub counties and 3 Town Councils.trained.)	25.00	lack of reliable means of transport.
Non Standard Outputs:	176 Classes supported with chalk, paper, flip charts, chalk boards, and Runyankorekiga books, and instructor's allowances, 44 literacy instructors trained to handle adult learning sessions, 40 FAL T-shirts procured and all done in 19 sub counties and 3 Town Councils.	44 monitoring visits by 22 CDOs to FAL classes made FAL instructors' facilitation allowance in 22 LLGs in the 2 quarters paid.. 2 report sharing meeting conducted at district level, Facilitated and compilation of learners ready for level one and two		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,529</b>	424	12.0%	
222003 Information and Communications Technology	<b>500</b>	250	50.0%	
227004 Fuel, Lubricants and Oils	<b>3,820</b>	4,953	129.6%	
211103 Allowances	<b>5,778</b>	2,602	45.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>20,782</b>	8,228	39.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>20,782</b>	<b>8,228</b>	<b>39.6%</b>	

**Output: Gender Mainstreaming**

0	The major challenge is that most people disregard gender issues as if they are of less importance despite the awereness raised.
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# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Quarterly District level Women Council and councilors Meeting held. 19 sub counties and 3 T/Cs Technical planning committees sensitized on Gender Mainstreaming. Data on women groups updated. Women projects in 22 Sub counties monitored. Family disputes settled. Domestic violence cases handled. Quarterly Community meetings on the effects of domestic violence held. Quarterly meetings with community groups and CSOs on gender issues held. 4 visits to Ndorwa prison held.</p>	<p>Women projects (income generating investments) in 7 Sub counties of Rubaya, Muko, Kamuganguzi, Kyanamira, Bubare, Kitumba and Hamurwa monitored to assess their status. One quarterly District level Women Council and councilors Meeting held. 9 sub county</p>
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*Expenditure*

211103 Allowances	<b>2,500</b>		775		31.0%
221011 Printing, Stationery, Photocopying and Binding	<b>660</b>		29		4.4%
227001 Travel Inland	<b>500</b>		370		74.0%
227004 Fuel, Lubricants and Oils	<b>1,500</b>		249		16.6%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<b>7,280</b>	<i>Non Wage Rec't:</i>	1,423	<i>Non Wage Rec't:</i>	19.5%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 7,280</b>	<b>Total</b>	<b>1,423</b>	<b>Total</b>	<b>19.5%</b>

**Output: Children and Youth Services**

<p>No. of children cases ( Juveniles) handled and settled</p>	<p>924 (#####)</p>	<p>176 (Children cases handled and settled in 19 Sub Countries and 3 Town Councils and at District level.)</p>	<p>19.05</p>	<p>Dependency on borrowing vehicle to facilitate implementation of various activities which affects timely implementation and reporting. However, the department received support from SDS to finance OVC activities in all the 25 LLGs in the district.</p>
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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**9. Community Based Services**

Non Standard Outputs:	<p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at district level.</p> <p>4th quarter /joint annual multi sectoral DOVCC performance review meeting held.</p> <p>Quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the sub county level.</p> <p>127 Parish level OVC mapping exercise to identify children in need of protection conducted.</p> <p>127 Community and household assessment to verify the status of vulnerable children and ranking their vulnerability conducted.</p> <p>22 sub county meetings with CDOs to harmonize assessment results conducted.</p> <p>127 Community dialogue meetings to develop parish action plans held.</p> <p>One Meeting to identify district level multi sectoral response actions in support of community plans of action for OVC held.</p> <p>22 CDOs facilitated for data collection and entry at district level.</p> <p>Data analysis and review meetings for information working group of DOVCC held.</p> <p>Quarterly support supervision to sub counties and OVC service providers conducted.</p> <p>Life saving emergency care for children whose survival is at risk provided.</p> <p>One OVC program implementers' experience sharing meeting held at the District level.</p> <p>Youth day celebrated.</p> <p>Day of the African child celebrated.</p> <p>Quarterly support supervision to youth projects conducted.</p> <p>One skills training for youth in Income generating activities conducted.</p> <p>Development partners to support youth and children activities identified.</p>	<p>2 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted at the district level.</p> <p>44 quarterly Multi-sectoral OVC program coordination and performance review meetings conducted in 19 sub counties and 3 Town Councils. 31 P</p>		
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Proposals for resource mobilization to support youth and children services written and submitted to donors.

*Expenditure*

211103 Allowances	<b>3,000</b>	17,745	591.5%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	500	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	3,410	852.5%
227004 Fuel, Lubricants and Oils	<b>2,180</b>	13,104	601.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,080</b>	1,379	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		33,380	0.0%
<b>Total</b>	<b>7,080</b>	<b>34,759</b>	<b>490.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	22 (8 Monitoring visits to youth group activities and Youth Councils in 19 sub counties and 3 town councils of Kashambya, Rwamucucu, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba, Kamuganguzi, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Bubare, Hamurwa Town Council, Nyamweru and Ruhija. Katuna T/C, Muhanga T/C supported with technical and financial support. 4 youth council executive meetings based at the district level held.)	6 (6 Sub counties of Kaharo, Rubaya, Kamwezi, Kashambya, Buhara and 1 town council of Muhanga supported with technical and financial support by the District Youth Council)	27.27	Implemented as planned.
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	<p>1.4 District Youth Council meetings at District HQs conducted</p> <p>2. 22 Sub county Youth councils visited by District Youth Council executive</p> <p>3.22 youth projects monitored and supervised</p> <p>4. one Youth day celebrated</p> <p>10 reams for youth office</p> <p>5. Office motorcycle serviced and operational.</p> <p>6. 3 workshops attended</p> <p>7. Supported 45 youth Group.</p> <p>8. 20 schools and 220 youth out of school in 22 sub counties sensitized on HIV/AIDS under catch them young programme.</p> <p>9. 20 clubs for youth in school and out of school formed.</p> <p>10. 20 youth clubs monitored.</p>	<p>1 District Youth Council and executive meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council executive in Rwamucucu, Kyanamira, Kamuganguzi, Bufundi, Muko, and 1 town councils of Katuna. 5 youth projects monitor</p>
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*Expenditure*

211103 Allowances	<b>4,000</b>	3,728	93.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,557</b>	3,728	<i>Non Wage Rec't:</i> 49.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,557</b>	<b>3,728</b>	<b>Total 49.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly people in 14 Sub Counties and 3 Town Councils.)	0 (NA)	.00	PWDs groups are still weak to access the grant and require strengthening the existing ones first to manage the grant.
Non Standard Outputs:	<p>4 trainings for PWD's and elderly persons held.</p> <p>4 PWDs Executive meetings held.</p> <p>Quarterly Special PWD Grant Committee meetings held.</p> <p>22 PWD groups supported with special PWD grant to engage in income generation.</p> <p>Semi -annual meeting on information sharing held.</p> <p>PWDs projects performance monitored.</p>	<p>1 PWD Executive meetings held. 17 PWD groups assisted to register with the CBSD, open bank accounts, and write proposals to submit to the district for special PWD grant consideration</p>		

*Expenditure*

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

211103 Allowances	<b>7,549</b>	2,938	38.9%	
227004 Fuel, Lubricants and Oils	<b>3,963</b>	1,244	31.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	108 workplace inspection visits made to improve workers health and safety in three town councils and 19 sub counties of the district, 20 awareness meetings on labour laws in 10 Sub counties of Bubare, Kitumba, Kamuganguzi, Katuna TC, Ikumba, Hamurwa Sub County and Town Council, Muko, Bukinda, Muhanga TC conducted. 80 labour related Conflicts managed. Data collection and management conducted in Sub counties of Bubare, Katuna TC, Ikumba, Hamurwa Sub County and Town Council of Muhanga. Advocacy meetings for formation of trade Unions and Employers Associations conducted. Data on labour disputes, workers compensation collected and liaison with line ministry for improved service delivery in the labour sector made.	13 workplace inspection visits made to improve workers health and safety in ITCF, Gorilla Campsite in Ruhija Sub County, Muhanga TC, Bubare SC, Karengyere in Muko SC, Ntungamo district where RCC workers from Kabale had complaints and Multiplex in Butanda	0	Some employers are stubborn and do not quickly respond when summoned hence delaying the process of case resolution despite limited cash in flow to the sector.
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**Expenditure**

211103 Allowances	<b>1,800</b>	540	30.0%	
227001 Travel Inland	<b>1,800</b>	447	24.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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



**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	22 (Women councils supported with project funds in 19 sub-counties and 3 town councils.)	7 (Women groups facilitated with Women's grant each accessing Shs. 500,000. Groups formed from the Sub Counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya, and Ruhija.)	31.82	Mobilisation and cooperation among women is not easily attainable due to a lot of back biting of one another.
Non Standard Outputs:	.4 women executives meetings held. .4 women council meetings held. .22 sub county women councils monitored	Women groups monitored in 7 sub counties of Rubaya, Kamuganguzi, Kitumba, Bubare, Kyanamira, Kashambya and Butanda. 1 women executives meetings held. Chairperson Women Council facilitated to attend Women Council meeting in Kampala. SCDO and Chairperson Wom		
<i>Expenditure</i>				
211103 Allowances	<b>3,000</b>	2,795	93.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	50	10.0%	
227001 Travel Inland	<b>1,257</b>	685	54.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	46.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>46.7%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Social protection of marginalized section of the population promoted. Communities mobilized and sensitized to participate in government activities and programs in 22 LLGs. CDD activities implemented in 22 LLGs under community group approaches.	0	The funds being meager do not motivate CDOs to promptly demand for it and even report timely. The salary component was captured under administration department.
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>0</b>	10,072		N/A
263201 LG Conditional grants(capital)	<b>0</b>	34,784		N/A

# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:	20,370	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	70,155	Non Wage Rec't:	10,072	Non Wage Rec't:	14.4%
Domestic Dev't:	151,496	Domestic Dev't:	34,784	Domestic Dev't:	23.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>242,021</b>	<b>Total</b>	<b>44,856</b>	<b>Total</b>	<b>18.5%</b>

### 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:	<p>Attended workshops/meetings in and outside Kabale district. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Office consumable/utilities paid and vehicles maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.</p>	<p>Prepared and conducted internal assessment for 22 LLGs. Prepared and submitted draft and Final performance contract Form B to MoFPED and 1st and 4th quarter LGMSD to MoLG. Attended workshops outside the district in Masaka on new updates of LGOBT and SDS i</p>	0	limited cash inflow and these were mandatory expenditures during the quarter.
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#### Expenditure

211101 General Staff Salaries	17,212	7,750	45.0%
211103 Allowances	6,000	9,764	162.7%
221001 Advertising and Public Relations	0	125	N/A
221011 Printing, Stationery, Photocopying and Binding	7,370	1,544	20.9%
227001 Travel Inland	3,011	720	23.9%
227004 Fuel, Lubricants and Oils	0	5,413	N/A

**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	<b>17,212</b>	<i>Wage Rec't:</i>	7,750	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	<b>20,971</b>	<i>Non Wage Rec't:</i>	17,566	<i>Non Wage Rec't:</i>	83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,183</b>	<b>Total</b>	<b>25,316</b>	<b>Total</b>	<b>66.3%</b>

**Output: Development Planning**

Non Standard Outputs:	Developed appropriate formats for use in decentralized development planning and budgeting at all levels of governance. Guided district 10 department and 22 LLGs to develop viable and sustainable projects that attract funding to the district. Guided 22 LLGs in appraisal of development activities planned during the financial year 2013/14. Conducted budget performance across 22 LLGs against the planned activities.	Conducted budget performance across 22 LLGs that attracted all development partners, LLGs councilors, NGOs/CSO and well-wishers at district headquarters.	0	This is a requirement to start the budgeting and planning process for 2013/14 under Local Government Planning and Budgeting calendar.
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*Expenditure*

211103 Allowances	<b>3,000</b>	14,220	474.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,790</b>	530	29.6%
227004 Fuel, Lubricants and Oils	<b>800</b>	1,970	246.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,017</b>	<i>Non Wage Rec't:</i>	16,720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,017</b>	<b>Total</b>	<b>16,720</b>
			<b>Total</b> <b>238.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments. Quarterly monitoring reports on PAF projects for the district and 22 LLGs documented and discussed in the District Technical Planning Committee and later to District Executive Committee for policy action.	Conducted a multi-sectoral monitoring of investments implemented under LGMSD, water and feeder roads in 22 LLGs. Inspected the adherence to procurement guidelines, auditing as well as financial controls in 19 sub-counties.	0	Investments and activities planned for monitoring and inspection under 1st quarter and 2nd quarter were all conducted at ounce during the quarter.
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*Expenditure*

# Vote: 512 Kabale District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	11,300	7,268	64.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	320	21.3%	
227004 Fuel, Lubricants and Oils	10,554	1,658	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,954	9,246	38.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,954</b>	<b>9,246</b>	<b>38.6%</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Supported participatory budgeting and reporting of LGMSD in Bukinda sub-county	0	Conducted participatory and situation analysis to analysis the situation to aid development planning and budgeting to allocate resources where they are needed. Salary was captured under administration department.
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#### Expenditure

263102 LG Unconditional grants(current)	0	1,240	N/A
263201 LG Conditional grants(capital)	0	600	N/A
Wage Rec't:	4,000	0	0.0%
Non Wage Rec't:	16,952	1,240	7.3%
Domestic Dev't:	0	600	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>20,952</b>	<b>1,840</b>	<b>8.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal	4 (Internal departmental audits	2 (Audit report prepared for 50	50.00	Revenue inflow to the
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**Vote: 512** Kabale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Department Audits	prepared and submitted them to council for discussion and Implementation.)	primary schools, 42 health centers, 2 special audit for Kyogo secondary school and NAADS activities in southern Division and 10 departments.)		department affected operations of auditing of government institutions and hence limiting coverage.
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC covering all 4 quarters)	15/01/2013 (Report prepared and submitted to Chairperson LC 5, CAO, CFO and PAC)	#Error	
Non Standard Outputs:	Conduct internal assessment in lower local governments in minimum conditions and performance. Conduct board of survey on cash and assets of the district.	Conducting internal assessment in three sub counties		

*Expenditure*

211101 General Staff Salaries	<b>17,723</b>	7,982	45.0%
211103 Allowances	<b>7,814</b>	5,649	72.3%
221008 Computer Supplies and IT Services	<b>500</b>	90	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	480	32.0%
227004 Fuel, Lubricants and Oils	<b>7,687</b>	2,832	36.8%
228002 Maintenance - Vehicles	<b>4,700</b>	300	6.4%
Wage Rec't:	<b>17,723</b>	Wage Rec't: 7,982	Wage Rec't: 45.0%
Non Wage Rec't:	<b>23,301</b>	Non Wage Rec't: 9,351	Non Wage Rec't: 40.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,024</b>	<b>Total 17,333</b>	<b>Total 42.2%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Conducted audit exercise of 6 primary school and 7 health centres in Hamurwa, Katuna and Muhanga town councils. Reviewed payment vouchers for these 3 town councils	0	Limited cash inflow to the department. However, Salaries were captured under administration department.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>0</b>	2,646	N/A
Wage Rec't:	<b>27,057</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>12,600</b>	Non Wage Rec't: 2,646	Non Wage Rec't: 21.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,657</b>	<b>Total 2,646</b>	<b>Total 6.7%</b>

**Vote: 512** Kabale District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>23,746,274</b>	<i>Wage Rec't:</i>	11,571,498	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	<b>7,930,842</b>	<i>Non Wage Rec't:</i>	4,611,435	<i>Non Wage Rec't:</i>	58.1%
<i>Domestic Dev't:</i>	<b>4,668,524</b>	<i>Domestic Dev't:</i>	1,730,077	<i>Domestic Dev't:</i>	37.1%
<i>Donor Dev't:</i>	<b>87,200</b>	<i>Donor Dev't:</i>	274,819	<i>Donor Dev't:</i>	315.2%
<b>Total</b>	<b>36,432,839</b>	<b>Total</b>	<b>18,187,830</b>	<b>Total</b>	<b>49.9%</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>827,806</b>	<b>43,882</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>36,096</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>36,096</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>36,096</b>
LCII: Kigongi				76,847	36,096
Item: 263201 LG Conditional grants(capital)					
<b>Central Division</b>	Kigongi	Conditional Grant for NAADS	N/A	76,847	36,096
<b>Sector: Works and Transport</b>				<b>619,126</b>	<b>6,206</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>589,126</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>589,126</b>	<b>0</b>
LCII: Central Central				589,126	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Kabale district</b>		URF	N/A	428,237	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Kabale district</b>		LGMSD (Former LGDP)	N/A	160,889	0
<i>LG Function: District Engineering Services</i>				<i>30,000</i>	<i>6,206</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>6,206</b>
LCII: Central Central				30,000	6,206
Item: 231007 Other Structures					
<b>LGMSD &amp; NAADS co-funding</b>	District LGMSD and NAADS accounts	Locally Raised Revenues	Completed	30,000	6,206
<b>Sector: Health</b>				<b>2,000</b>	<b>571</b>
<i>LG Function: Primary Healthcare</i>				<i>2,000</i>	<i>571</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>571</b>
LCII: Central Central				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Sector: Public Sector Management</b>				<b>129,833</b>	<b>1,010</b>
<i>LG Function: District and Urban Administration</i>				<i>29,833</i>	<i>1,010</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>16,181</b>	<b>1,010</b>
LCII: Central Central				16,181	1,010
Item: 231001 Non-Residential Buildings					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>827,806</b>	<b>43,882</b>
<b>Renovation of offices in education and treasury building</b>		LGMSD (Former LGDP)	Completed	0	760
<b>Rehabilitation of archives</b>	Kable district headquarters	LGMSD (Former LGDP)	Not Started	8,259	250
<b>Bueatification of freedom square</b>		LGMSD (Former LGDP)	Being Procured	7,922	0
<b>Output: Other Capital</b>				<b>13,652</b>	<b>0</b>
LCII: Central Central				13,652	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of office Furniture and curtians</b>		LGMSD (Former LGDP)	Completed	13,652	0
<b>LG Function: Local Statutory Bodies</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: Central Central				100,000	0
Item: 231004 Transport Equipment					
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	Completed	100,000	0



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>227,504</b>	<b>144,802</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>36,096</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>36,096</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>36,096</b>
LCII: Kijuguta				76,847	36,096
Item: 263201 LG Conditional grants(capital)					
<b>Northern Division</b>	Rwakaraba	Conditional Grant for NAADS	N/A	76,847	36,096
<b>Sector: Education</b>				<b>0</b>	<b>37,500</b>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>37,500</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>37,500</b>
LCII: Upper Bugongi				0	37,500
Item: 231001 Non-Residential Buildings					
<b>Kigezi High School</b>		Construction of Secondary Schools	Works Underway	0	37,500
<b>Sector: Health</b>				<b>150,658</b>	<b>71,206</b>
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>71,206</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,658</b>	<b>71,206</b>
LCII: Lower Bugongi				150,658	71,206
Item: 263101 LG Conditional grants(current)					
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	71,206

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>567,916</b>	<b>69,410</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>36,096</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>36,096</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>36,096</b>
LCII: Mwanjari				76,847	36,096
Item: 263201 LG Conditional grants(capital)					
<b>Southern Division</b>	Mwanjari	Conditional Grant for NAADS	N/A	76,847	36,096
<b>Sector: Health</b>				<b>133,339</b>	<b>33,314</b>
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>33,314</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,339</b>	<b>33,314</b>
LCII: Karubanda				133,339	33,314
Item: 263101 LG Conditional grants(current)					
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	33,314
<b>Sector: Public Sector Management</b>				<b>357,731</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>357,731</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>357,731</b>	<b>0</b>
LCII: Mwanjari				357,731	0
Item: 231002 Residential Buildings					
<b>Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.</b>		Locally Raised Revenues	Completed	357,731	0

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>104,701</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>43,531</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,989</b>	<b>43,531</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>42,831</b>
LCII: Buhara				91,989	42,831
Item: 263201 LG Conditional grants(capital)					
<b>Buhara</b>	Kijonjo	Conditional Grant for NAADS	N/A	91,989	42,831
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>700</b>
LCII: Buhara				0	700
Item: 263201 LG Conditional grants(capital)					
<b>Buhara sub-county</b>		Locally Raised Revenues	N/A	0	700
<b>Sector: Education</b>				<b>142,575</b>	<b>45,159</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,474</b>	<b>45,159</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,949</b>	<b>0</b>
LCII: Kafunjo				14,949	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kafunjo primary school.</b>		Conditional Grant to SFG	Completed	14,949	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,525</b>	<b>43,169</b>
LCII: Bugarama				10,431	5,880
Item: 263101 LG Conditional grants(current)					
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	2,131
<b>Rwiraguju Primary School</b>	Rwiraguju	Conditional Grant to Primary Education	N/A	3,897	1,389
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	N/A	3,086	2,360
LCII: Buhara				8,324	4,878
Item: 263101 LG Conditional grants(current)					
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,582	3,186
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	N/A	3,742	1,692
LCII: Kafunjo				14,185	9,069

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>104,701</b>
Item: 263101 LG Conditional grants(current)					
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	4,012	1,807
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	2,740
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	N/A	4,203	2,601
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	N/A	2,323	1,921
LCII: Kitanga				5,336	4,395
Item: 263101 LG Conditional grants(current)					
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	N/A	2,299	2,128
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	N/A	3,037	2,268
LCII: Muyebe				6,411	3,616
Item: 263101 LG Conditional grants(current)					
<b>Muyebe Primary School</b>	Kyengyenyi	Conditional Grant to Primary Education	N/A	6,411	3,616
LCII: Ntarabana				6,059	3,690
Item: 263101 LG Conditional grants(current)					
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	N/A	2,851	1,989
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	N/A	3,209	1,701
LCII: Rugarama				3,079	2,645
Item: 263101 LG Conditional grants(current)					
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	3,079	2,645
LCII: Rwene				12,699	8,996
Item: 263101 LG Conditional grants(current)					
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	N/A	5,411	4,364
<b>Kabahezi Primary School</b>	Shororo	Conditional Grant to Primary Education	N/A	3,207	2,547

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>104,701</b>
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	4,081	2,085
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,990</b>
LCII: Buhara				0	1,990
Item: 263201 LG Conditional grants(capital)					
<b>Buhara sub-county</b>		Locally Raised Revenues	N/A	0	370
<b>Buhara sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,620
<i>LG Function: Secondary Education</i>				<b>61,101</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,101</b>	<b>0</b>
LCII: Muyebe				61,101	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bishop Kivengyere Muyebe</b>		Construction of Secondary Schools	N/A	61,101	0
<b>Sector: Health</b>				<b>22,491</b>	<b>8,448</b>
<i>LG Function: Primary Healthcare</i>				<b>22,491</b>	<b>8,448</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491</b>	<b>3,621</b>
LCII: Buhara				14,491	3,621
Item: 263101 LG Conditional grants(current)					
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	3,621
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>3,128</b>
LCII: Buhara				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kafunjo				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Rwene				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,700</b>
LCII: Buhara				0	1,700
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>257,055</b>	<b>104,701</b>
<b>Buhara sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,700
<b>Sector: Social Development</b>				<b>0</b>	<b>210</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>210</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>210</b>
LCII: Buhara				0	210
Item: 263102 LG Unconditional grants(current)					
<b>Buhara sub-county</b>		Transfer of District Unconditional Grant - Wage	N/A	0	210
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,297</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,297</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,297</b>
LCII: Buhara				0	3,297
Item: 263102 LG Unconditional grants(current)					
<b>Buhara sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,297
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,568</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,568</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,568</b>
LCII: Buhara				0	3,568
Item: 263102 LG Unconditional grants(current)					
<b>Buhara sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,568
<b>Sector: Accountability</b>				<b>0</b>	<b>488</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>488</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>488</b>
LCII: Buhara				0	488
Item: 263102 LG Unconditional grants(current)					
<b>Buhara sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	488

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>124,642</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>36,096</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>36,096</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>36,096</b>
LCII: Butanda				76,847	36,096
Item: 263201 LG Conditional grants(capital)					
<b>Butanda</b>	Butanda	Conditional Grant for NAADS	N/A	76,847	36,096
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,156</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,156</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,156</b>
LCII: Butanda				0	2,156
Item: 263201 LG Conditional grants(capital)					
<b>Butanda sub-county</b>		LGMSD (Former LGDP)	N/A	0	2,156
<b>Sector: Education</b>				<b>163,842</b>	<b>70,693</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,733</i>	<i>30,229</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,700</b>	<b>0</b>
LCII: Butanda				14,850	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Murungu public primary school.</b>		Conditional Grant to SFG	Completed	14,850	0
LCII: Kahungye				14,850	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Rubaya primary school.</b>		Conditional Grant to SFG	Completed	14,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,033</b>	<b>30,229</b>
LCII: Bigaaga				9,177	5,905
Item: 263101 LG Conditional grants(current)					
<b>Bigaaga Primary School</b>	Murandamo	Conditional Grant to Primary Education	N/A	3,990	2,335
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	3,233	2,008
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	N/A	1,954	1,562

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>124,642</b>
LCII: Butanda Item: 263101 LG Conditional grants(current)				14,424	9,606
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	2,855	2,552
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	N/A	3,519	2,892
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	N/A	4,826	2,549
<b>Kabaya Parents Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	3,224	1,614
LCII: Kahungye Item: 263101 LG Conditional grants(current)				11,456	8,066
<b>Kahungye Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	4,236	2,855
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	3,167
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	N/A	3,224	2,044
LCII: Nyamiryango Item: 263101 LG Conditional grants(current)				9,976	6,651
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	1,996	1,989
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	1,697	1,664
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	1,742
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	1,256
<b>LG Function: Secondary Education</b>				<b>89,109</b>	<b>40,464</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,109</b>	<b>40,464</b>
LCII: Butanda Item: 263104 Transfers to other gov't units(current)				33,890	9,840
<b>Butanda secondary school</b>		Construction of Secondary Schools	N/A	33,890	9,840
LCII: Kahungye Item: 263104 Transfers to other gov't units(current)				55,219	30,624



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>124,642</b>
<b>Rubaya secondary school</b>		Construction of Secondary Schools	N/A	55,219	30,624
<b>Sector: Health</b>				<b>24,687</b>	<b>10,640</b>
<b>LG Function: Primary Healthcare</b>				<b>24,687</b>	<b>10,640</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,687</b>	<b>6,941</b>
LCII: Bigaaga				7,343	3,471
Item: 263101 LG Conditional grants(current)					
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
LCII: Butanda				7,343	3,471
Item: 263101 LG Conditional grants(current)					
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>3,698</b>
LCII: Bigaaga				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Butanda				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kahungye				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyamiryango				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Sector: Water and Environment</b>				<b>0</b>	<b>89</b>
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>89</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>89</b>
LCII: Butanda				0	89
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	89
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>1,974</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>265,375</b>	<b>124,642</b>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>1,974</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,974</b>
LCII: Butanda				0	1,974
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		Locally Raised Revenues	N/A	0	310
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,150
Item: 263201 LG Conditional grants(capital)					
<b>Butanda subcounty</b>		LGMSD (Former LGDP)	N/A	0	514
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,880</b>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>1,880</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,880</b>
LCII: Butanda				0	1,880
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,880
<b>Sector: Accountability</b>				<b>0</b>	<b>1,115</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>1,115</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,115</b>
LCII: Butanda				0	1,115
Item: 263102 LG Unconditional grants(current)					
<b>Butanda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,115

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>117,703</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>40,891</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>40,891</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>40,891</b>
LCII: Kaharo				86,942	40,891
Item: 263201 LG Conditional grants(capital)					
<b>Kaharo</b>	Kariba	Conditional Grant for NAADS	N/A	86,942	40,891
<b>Sector: Education</b>				<b>78,621</b>	<b>57,173</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,191</i>	<i>31,227</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,700</b>	<b>0</b>
LCII: Kaharo				1,700	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Nkumbura primary school.</b>		LGMSD (Former LGDP)	Completed	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,491</b>	<b>31,227</b>
LCII: Bugarama				9,636	7,281
Item: 263101 LG Conditional grants(current)					
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	N/A	1,637	1,540
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	3,715
<b>Kikyenkye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	N/A	3,808	2,026
LCII: Burambira				8,609	5,923
Item: 263101 LG Conditional grants(current)					
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	N/A	1,867	1,658
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	N/A	3,174	2,168
<b>Kansinga Primary School</b>	Kansinga	Conditional Grant to Primary Education	N/A	3,568	2,097
LCII: Kaharo				12,399	9,491
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>117,703</b>
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	2,363
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	N/A	2,759	2,174
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	N/A	2,278	2,038
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	2,915
LCII: Katenga Item: 263101 LG Conditional grants(current)				5,141	4,095
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	N/A	2,577	1,896
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	N/A	2,564	2,199
LCII: Kitohwa Item: 263101 LG Conditional grants(current)				3,539	2,122
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	N/A	3,539	2,122
LCII: Nyakasharara Item: 263101 LG Conditional grants(current)				3,168	2,317
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	N/A	3,168	2,317
<b>LG Function: Secondary Education</b>				<b>34,430</b>	<b>25,946</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,430</b>	<b>25,946</b>
LCII: Katenga Item: 263104 Transfers to other gov't units(current)				34,430	25,946
<b>Rwesasi secondary school</b>		Construction of Secondary Schools	N/A	34,430	25,946
<b>Sector: Health</b>				<b>10,000</b>	<b>9,799</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>9,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>3,698</b>
LCII: Burambira Item: 263101 LG Conditional grants(current)				2,000	571
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kaharo Item: 263101 LG Conditional grants(current)				4,000	1,986

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>117,703</b>
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kitohwa Item: 263101 LG Conditional grants(current)				2,000	571
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyakasharara Item: 263101 LG Conditional grants(current)				2,000	571
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,100</b>
LCII: Kaharo Item: 263201 LG Conditional grants(capital)				0	6,100
<b>Kaharo sub-county</b>		LGMSD (Former LGDP)	N/A	0	6,100
<b>Sector: Water and Environment</b>				<b>483</b>	<b>778</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>483</b>	<b>483</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>483</b>	<b>483</b>
LCII: Kitohwa Item: 231007 Other Structures				483	483
<b>Retention Spring proection</b>	Kahama	Other Transfers from Central Government	Completed	483	483
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>295</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>295</b>
LCII: Kaharo Item: 263201 LG Conditional grants(capital)				0	295
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	295
<b>Sector: Social Development</b>				<b>0</b>	<b>246</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>246</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>246</b>
LCII: Kaharo Item: 263102 LG Unconditional grants(current)				0	246
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	100
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>187,394</b>	<b>117,703</b>
<b>Kaharo sub-county</b>		LGMSD (Former LGDP)	N/A	0	146
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,646</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,646</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,646</b>
LCII: Kaharo				0	2,646
Item: 263102 LG Unconditional grants(current)					
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	2,646
<b>Sector: Public Sector Management</b>				<b>11,348</b>	<b>4,686</b>
<b>LG Function: District and Urban Administration</b>				<b>11,348</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>11,348</b>	<b>0</b>
LCII: Kaharo				11,348	0
Item: 231001 Non-Residential Buildings					
<b>Topping of Habuyonza market</b>		LGMSD (Former LGDP)	Completed	11,348	0
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>4,686</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,686</b>
LCII: Kaharo				0	4,686
Item: 263102 LG Unconditional grants(current)					
<b>Kaharo sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,601
<b>Kaharo sub-county</b>		Locally Raised Revenues	N/A	0	1,085
<b>Sector: Accountability</b>				<b>0</b>	<b>1,485</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,485</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,485</b>
LCII: Kaharo				0	1,485
Item: 263102 LG Unconditional grants(current)					
<b>Kaharo sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,485

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>161,528</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>42,831</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,989</b>	<b>42,831</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>42,831</b>
LCII: Kasheregyenyi				91,989	42,831
Item: 263201 LG Conditional grants(capital)					
<b>Kamuganguzi</b>	Rwamacumu	Conditional Grant for NAADS	N/A	91,989	42,831
<b>Sector: Education</b>				<b>303,670</b>	<b>92,488</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,975</b>	<b>26,236</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>515</b>	<b>0</b>
LCII: Katenga				515	0
Item: 231007 Other Structures					
<b>Retention for Katenga ps on vip latrine construction</b>		Conditional Grant to SFG	Completed	515	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,120</b>	<b>0</b>
LCII: Buranga				3,400	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Bunagana primary school.</b>		LGMSD (Former LGDP)	Completed	3,400	0
LCII: Kicumbi				2,720	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kicumbi primary school.</b>		LGMSD (Former LGDP)	Completed	2,720	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kisasa				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Kisasa p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,223</b>	<b>26,236</b>
LCII: Buranga				3,539	2,310
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>161,528</b>
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	N/A	3,539	2,310
LCII: Kasheregyenyi Item: 263101 LG Conditional grants(current)				12,213	8,032
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	2,462
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	N/A	2,743	2,419
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,836	3,152
LCII: Katenga Item: 263101 LG Conditional grants(current)				10,897	7,500
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	N/A	5,448	4,395
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	N/A	5,448	3,105
LCII: Kicumbi Item: 263101 LG Conditional grants(current)				3,996	3,087
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	N/A	3,996	3,087
LCII: Kisasa Item: 263101 LG Conditional grants(current)				3,965	2,821
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	N/A	3,965	2,821
LCII: Mayengo Item: 263101 LG Conditional grants(current)				4,614	2,486
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	N/A	4,614	2,486
<b>LG Function: Secondary Education</b>				<b>254,695</b>	<b>66,252</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kasheregyenyi Item: 231001 Non-Residential Buildings				100,000	0
<b>Buranga Secondary School</b>	Kasheregyenyi	Conditional Grant to SFG	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,695</b>	<b>66,252</b>
LCII: Buranga Item: 263104 Transfers to other gov't units(current)				154,695	66,252



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>161,528</b>
<b>Kamuganguzi Jonan Luwum secondary school</b>		Construction of Secondary Schools	N/A	75,291	22,664
<b>Buranga secondary school</b>		Construction of Secondary Schools	N/A	79,404	43,588
<b>Sector: Health</b>				<b>8,000</b>	<b>8,621</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>8,621</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>2,283</b>
LCII: Kasheregyenyi				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Katenga				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kicumbi				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kyasaano				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kyasaano health centre II</b>	Kyasaano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,338</b>
LCII: Kasheregyenyi				0	6,338
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	160
Item: 263201 LG Conditional grants(capital)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	100
<b>Kamuganguzi sub-county</b>		LGMSD (Former LGDP)	N/A	0	6,078
<b>Sector: Social Development</b>				<b>0</b>	<b>1,210</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,210</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,210</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>403,659</b>	<b>161,528</b>
LCII: Kasheregyenyi				0	1,210
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	210
Item: 263201 LG Conditional grants(capital)					
<b>Kamuganguzi sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,000
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>7,120</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>7,120</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>7,120</b>
LCII: Kasheregyenyi				0	7,120
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		Other Transfers from Central Government	N/A	0	142
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	5,755
Item: 263201 LG Conditional grants(capital)					
<b>Kamuganguzi sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,224
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>5,630</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>5,630</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,630</b>
LCII: Kasheregyenyi				0	5,630
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	5,630
<b>Sector: Accountability</b>				<b>0</b>	<b>3,628</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>3,628</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,628</b>
LCII: Kasheregyenyi				0	3,628
Item: 263102 LG Unconditional grants(current)					
<b>Kamuganguzi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,628

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>174,506</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>38,493</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>38,493</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,493</b>
LCII: Kiniogo				81,894	38,493
Item: 263201 LG Conditional grants(capital)					
<b>Katuna Town Council</b>	Mayengo	Conditional Grant for NAADS	N/A	81,894	38,493
<b>Sector: Works and Transport</b>				<b>0</b>	<b>51,680</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>51,680</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>51,680</b>
LCII: Kiniogo				0	51,680
Item: 263101 LG Conditional grants(current)					
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	482
<b>Katuna Town council</b>	Ndorwa, Katuna, Nyinamuronzi	Other Transfers from Central Government	N/A	0	30,848
Item: 263201 LG Conditional grants(capital)					
<b>Katuna town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	20,000
<b>Katuna town council</b>		LGMSD (Former LGDP)	N/A	0	350
<b>Sector: Education</b>				<b>123,117</b>	<b>15,347</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,117</i>	<i>15,347</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,040</b>	<b>0</b>
LCII: Mukarangye				2,040	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Mayengo primary school.</b>		LGMSD (Former LGDP)	Completed	2,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,077</b>	<b>14,904</b>
LCII: Kacerere				3,025	1,989
Item: 263101 LG Conditional grants(current)					
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	N/A	3,025	1,989
LCII: Kiniogo				2,390	2,344

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>174,506</b>
Item: 263101 LG Conditional grants(current)					
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	N/A	2,390	2,344
LCII: Kyonyo				5,272	3,616
Item: 263101 LG Conditional grants(current)					
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	N/A	5,272	3,616
LCII: Mukarangye				6,097	3,940
Item: 263101 LG Conditional grants(current)					
<b>Butuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	N/A	3,496	1,945
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	N/A	2,601	1,995
LCII: Nyinamuronzi				4,295	3,016
Item: 263101 LG Conditional grants(current)					
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,295	3,016
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>443</b>
LCII: Kiniogo				0	443
Item: 263102 LG Unconditional grants(current)					
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	443
<b>LG Function: Secondary Education</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kyonyo				100,000	0
Item: 231001 Non-Residential Buildings					
<b>Kamuganguzi Secondary School</b>	Kyonyo	Construction of Secondary Schools	Completed	100,000	0
<b>Sector: Health</b>				<b>4,000</b>	<b>2,760</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>2,760</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>1,986</b>
LCII: Kyonyo				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>774</b>
LCII: Kiniogo				0	774
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>174,506</b>
<b>Katuna Town Council</b>		Locally Raised Revenues	N/A	0	774
<b>Sector: Social Development</b>				<b>0</b>	<b>1,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,320</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,320</b>
LCII: Kinyogo				0	1,320
Item: 263102 LG Unconditional grants(current)					
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	1,071
Item: 263201 LG Conditional grants(capital)					
<b>Katuna town council</b>		LGMSD (Former LGDP)	N/A	0	249
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>48,379</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>48,379</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>48,379</b>
LCII: Kinyogo				0	48,379
Item: 263102 LG Unconditional grants(current)					
<b>Katuna Town council</b>		Locally Raised Revenues	N/A	0	48,379
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>8,800</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>8,800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,800</b>
LCII: Kinyogo				0	8,800
Item: 263102 LG Unconditional grants(current)					
<b>Katuna Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	7,640
Item: 263201 LG Conditional grants(capital)					
<b>Katuna town council</b>		LGMSD (Former LGDP)	N/A	0	1,160
<b>Sector: Accountability</b>				<b>0</b>	<b>7,727</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,467</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,467</b>
LCII: Kinyogo				0	6,467
Item: 263102 LG Unconditional grants(current)					
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	6,434

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>209,012</b>	<b>174,506</b>
Item: 263201 LG Conditional grants(capital)					
<b>Katuna town council</b>		LGMSD (Former LGDP)	N/A	0	33
<i>LG Function: Internal Audit Services</i>				<i>0</i>	<i>1,260</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,260</b>
LCII: Kiniogo				0	1,260
Item: 263102 LG Unconditional grants(current)					
<b>Katuna town council</b>		Locally Raised Revenues	N/A	0	1,260

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>84,004</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>38,036</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>38,036</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,036</b>
LCII: Kitumba				81,894	38,036
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba</b>	Rwabirundo	Conditional Grant for NAADS	N/A	81,894	38,036
<b>Sector: Education</b>				<b>99,417</b>	<b>28,207</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,628</i>	<i>19,925</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,720</b>	<b>0</b>
LCII: Kitumba				2,720	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kiniogo primary school.</b>		LGMSD (Former LGDP)	Completed	2,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,908</b>	<b>18,345</b>
LCII: Bukora				8,476	5,004
Item: 263101 LG Conditional grants(current)					
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	N/A	4,352	2,886
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	2,119
LCII: Bushuro				3,851	2,669
Item: 263101 LG Conditional grants(current)					
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	N/A	3,851	2,669
LCII: Bwaama Island				3,838	1,656
Item: 263101 LG Conditional grants(current)					
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	N/A	3,838	1,656
LCII: Kitumba				4,804	2,601
Item: 263101 LG Conditional grants(current)					
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	2,601
LCII: Mwendo				11,939	6,415
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>84,004</b>
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	N/A	3,813	2,187
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	N/A	4,697	2,363
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	3,429	1,865
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,580</b>
LCII: Kitumba				0	1,580
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,580
<b>LG Function: Secondary Education</b>				<b>63,789</b>	<b>8,282</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,789</b>	<b>8,282</b>
LCII: Bwaama Island				63,789	8,282
Item: 263104 Transfers to other gov't units(current)					
<b>Lake Bunyonyi secondary school</b>		Construction of Secondary Schools	N/A	63,789	8,282
<b>Sector: Health</b>				<b>166,651</b>	<b>6,094</b>
<b>LG Function: Primary Healthcare</b>				<b>166,651</b>	<b>6,094</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,777</b>	<b>0</b>
LCII: Bwaama Island				19,777	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and servicing costs for the implementation of maternity ward and OPD construction</b>		Conditional Grant to PHC - development	Completed	19,777	0
<b>Output: Other Capital</b>				<b>14,983</b>	<b>0</b>
LCII: Bukora				13,753	0
Item: 231007 Other Structures					
<b>Construction of one Placenta Pit at Kijurera H/C II</b>	kijurera Health center	LGMSD (Former LGDP)	Completed	13,753	0
LCII: Mwendo				1,230	0
Item: 231007 Other Structures					
<b>Payment of retention for construction of a VIP latrine at Kakomo HC111</b>	Kakomo Health Center	Unspent balances – Conditional Grants	Completed	1,230	0



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>84,004</b>
<b>Output: Maternity ward construction and rehabilitation</b>				<b>119,891</b>	<b>0</b>
LCII: Bwaama Island				119,891	0
Item: 231001 Non-Residential Buildings					
<b>Construction of maternity/general ward at Bwama H/CIII in Kitumba sub-county.</b>	Bwaama island	Conditional Grant to PHC - development	Completed	119,891	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>5,114</b>
LCII: Bukora				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Bushuro				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mwendu				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Nyamweru				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>980</b>
LCII: Kitumba				0	980
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	980
<b>Sector: Water and Environment</b>				<b>19,361</b>	<b>161</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,361</b>	<b>161</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,200</b>	<b>0</b>
LCII: Mwendu				19,200	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Mugabe	Other Transfers from Central Government	Completed	19,200	0
<b>Output: Spring protection</b>				<b>161</b>	<b>161</b>
LCII: Bukora				161	161
Item: 231007 Other Structures					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>84,004</b>
<b>Retention Spring proection</b>	kanyankwanzi	Other Transfers from Central Government	Completed	161	161
<b>Sector: Social Development</b>				<b>0</b>	<b>329</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>329</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>329</b>
LCII: Kitumba				0	329
Item: 263102 LG Unconditional grants(current)					
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	272
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	57
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>8,291</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>8,291</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,291</b>
LCII: Kitumba				0	8,291
Item: 263102 LG Unconditional grants(current)					
<b>Kitumba sub-county</b>		Locally Raised Revenues	N/A	0	2,885
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	4,266
Item: 263201 LG Conditional grants(capital)					
<b>Kitumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,140
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,860</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,860</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,860</b>
LCII: Kitumba				0	1,860
Item: 263102 LG Unconditional grants(current)					
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,860
<b>Sector: Accountability</b>				<b>0</b>	<b>1,027</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,027</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,027</b>
LCII: Kitumba				0	1,027
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>367,323</b>	<b>84,004</b>
<b>Kitumba sub-county</b>		Locally Raised Revenues	N/A	0	47
<b>Kitumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	980

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>236,526</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>42,831</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>91,989</b>	<b>42,831</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>42,831</b>
LCII: Kyanamira				91,989	42,831
Item: 263201 LG Conditional grants(capital)					
<b>Kyanamira</b>	Bugandaro	Conditional Grant for NAADS	N/A	91,989	42,831
<b>Sector: Education</b>				<b>149,356</b>	<b>89,797</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>55,756</b>	<b>27,525</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,860</b>	<b>0</b>
LCII: Kigata				14,860	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kigata primary school.</b>		Conditional Grant to SFG	Completed	14,860	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,720</b>	<b>0</b>
LCII: Kigata				2,720	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kitibya primary school.</b>		LGMSD (Former LGDP)	Completed	2,720	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,176</b>	<b>27,525</b>
LCII: Kanjobe				5,556	3,794
Item: 263101 LG Conditional grants(current)					
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	N/A	2,041	1,710
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	2,083
LCII: Katooky				2,481	2,091
Item: 263101 LG Conditional grants(current)					
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	N/A	2,481	2,091
LCII: Kigata				7,036	4,921
Item: 263101 LG Conditional grants(current)					
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	N/A	2,161	1,655

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>236,526</b>
<b>Kigata Primary School</b>	Nyakahita	Conditional Grant to Primary Education	N/A	4,875	3,266
LCII: Kyanamira Item: 263101 LG Conditional grants(current)				5,983	4,806
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	N/A	2,153	1,766
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	N/A	3,830	3,040
LCII: Muyumbu Item: 263101 LG Conditional grants(current)				4,594	3,121
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	3,121
LCII: Nyabushabi Item: 263101 LG Conditional grants(current)				10,577	6,764
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	4,403	1,797
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	2,875	2,180
<b>Nyamyerambiko Primary School</b>	Nyamyerambiko	Conditional Grant to Primary Education	N/A	3,299	2,787
LCII: Nyakagyera Item: 263101 LG Conditional grants(current)				1,950	2,029
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	1,950	2,029
<b>LG Function: Secondary Education</b>				<b>93,600</b>	<b>62,272</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,600</b>	<b>62,272</b>
LCII: Kigata Item: 263104 Transfers to other gov't units(current)				46,390	36,692
<b>Kigata secondary school</b>		Construction of Secondary Schools	N/A	46,390	36,692
LCII: Kyanamira Item: 263104 Transfers to other gov't units(current)				47,210	25,580
<b>St Francis secondary school, Kyanamira</b>		Construction of Secondary Schools	N/A	47,210	25,580
<b>Sector: Health</b>				<b>15,300</b>	<b>4,686</b>
<b>LG Function: Primary Healthcare</b>				<b>15,300</b>	<b>4,686</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,300</b>	<b>0</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>236,526</b>
LCII: Kyanamira				1,300	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the construction of Incenarator at KMC waste site.</b>	Kabaraga hill	Conditional Grant to PHC - development	Completed	1,300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000</b>	<b>4,447</b>
LCII: Kanjobe				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kigata				4,000	1,319
Item: 263101 LG Conditional grants(current)					
<b>Kigata health centre III</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	1,319
LCII: Kyanamira				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Not Specified				2,000	0
Item: 263101 LG Conditional grants(current)					
<b>Kanjobe health centre II</b>		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Nyabushabi				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>240</b>
LCII: Kyanamira				0	240
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		Transfer of District Unconditional Grant - Wage	N/A	0	50
Item: 263201 LG Conditional grants(capital)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	190
<b>Sector: Water and Environment</b>				<b>139,710</b>	<b>81,020</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>139,710</b>	<b>81,020</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>139,710</b>	<b>81,020</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>396,354</b>	<b>236,526</b>
LCII: Kigata				139,710	81,020
Item: 231007 Other Structures					
<b>Completion of Kacuro gravity flow scheme</b>	Kacuro, kitibya	Other Transfers from Central Government	Completed	139,710	81,020
<b>Sector: Social Development</b>				<b>0</b>	<b>11,770</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>11,770</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>11,770</b>
LCII: Kyanamira				0	11,770
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	774
Item: 263201 LG Conditional grants(capital)					
<b>Kyanamira sub-county</b>		LGMSD (Former LGDP)	N/A	0	10,996
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,851</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,851</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,851</b>
LCII: Kyanamira				0	2,851
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,851
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,303</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,303</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,303</b>
LCII: Kyanamira				0	1,303
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,303
<b>Sector: Accountability</b>				<b>0</b>	<b>2,268</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>2,268</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,268</b>
LCII: Kyanamira				0	2,268
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamira sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,268

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>157,444</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>40,933</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>40,933</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>40,433</b>
LCII: Birambo				86,942	40,433
Item: 263201 LG Conditional grants(capital)					
<b>Maziba</b>	Birambo	Conditional Grant for NAADS	N/A	86,942	40,433
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>500</b>
LCII: Birambo				0	500
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	100
Item: 263201 LG Conditional grants(capital)					
<b>Maziba sub-county</b>		Locally Raised Revenues	N/A	0	400
<b>Sector: Education</b>				<b>195,950</b>	<b>83,160</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,487</i>	<i>35,132</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,365</b>	<b>515</b>
LCII: Kavu				14,850	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kentare primary</b>		Conditional Grant to SFG	Completed	14,850	0
LCII: Rugarama				515	515
Item: 231007 Other Structures					
<b>Retention for Maziba ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	515	515
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,780</b>	<b>0</b>
LCII: Birambo				2,040	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Omukagana primary school.</b>		LGMSD (Former LGDP)	Completed	2,040	0
LCII: Kavu				2,040	0
Item: 231001 Non-Residential Buildings					



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>157,444</b>
<b>Complete the construction of classroom blocks at Kavu primary school.</b>		LGMSD (Former LGDP)	Completed	2,040	0
LCII: Nyanja Item: 231001 Non-Residential Buildings				1,700	0
<b>Complete the construction of classroom blocks at Nyanja primary school.</b>		LGMSD (Former LGDP)	Completed	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,342</b>	<b>34,617</b>
LCII: Birambo Item: 263101 LG Conditional grants(current)				11,680	6,944
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	2,839
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	N/A	3,670	1,921
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	2,184
LCII: Kahondo Item: 263101 LG Conditional grants(current)				8,532	5,668
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	2,219
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	N/A	4,289	3,449
LCII: Karweru Item: 263101 LG Conditional grants(current)				3,124	2,542
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	2,542
LCII: Kavu Item: 263101 LG Conditional grants(current)				15,718	9,968
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	3,589	2,242
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	1,772	1,500
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	N/A	1,651	1,587

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>157,444</b>
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	N/A	1,738	1,525
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	3,918	1,509
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	N/A	3,050	1,605
LCII: Nyanja Item: 263101 LG Conditional grants(current)				9,387	5,614
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	N/A	3,291	1,713
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	3,062	1,525
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	2,375
LCII: Rugarama Item: 263101 LG Conditional grants(current)				6,903	3,882
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	N/A	2,772	2,162
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	N/A	4,131	1,720
<b>LG Function: Secondary Education</b>				<b>119,463</b>	<b>48,028</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,463</b>	<b>48,028</b>
LCII: Birambo Item: 263104 Transfers to other gov't units(current)				65,340	33,186
<b>Kamuronko secodnary school</b>		Construction of Secondary Schools	N/A	65,340	33,186
LCII: Kahondo Item: 263104 Transfers to other gov't units(current)				54,123	14,842
<b>Kahondo secondary school</b>		Construction of Secondary Schools	N/A	54,123	14,842
<b>Sector: Health</b>				<b>39,666</b>	<b>23,221</b>
<b>LG Function: Primary Healthcare</b>				<b>39,666</b>	<b>23,221</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,700</b>	<b>3,330</b>
LCII: Birambo Item: 231007 Other Structures				3,700	3,330

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>157,444</b>
<b>Construction of a placenta pit at Maziba HCIV</b>	Maziba Health center	Unspent balances – Conditional Grants	Completed	3,700	3,330
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>6,607</b>
LCII: Birambo				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	1,835
LCII: Kavu				10,097	4,772
Item: 263101 LG Conditional grants(current)					
<b>Mukokye health centre II</b>	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,097	4,772
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>11,384</b>
LCII: Birambo				8,525	8,531
Item: 263101 LG Conditional grants(current)					
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	8,531
LCII: Kahondo				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Karweru				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kavu				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyanja				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Rugarama				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,900</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>157,444</b>
LCII: Birambo				0	1,900
Item: 263201 LG Conditional grants(capital)					
<b>Maziba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,900
<b>Sector: Water and Environment</b>				<b>26,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,570</b>	<b>0</b>
LCII: Karweru				17,570	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Ahakatare	Other Transfers from Central Government	Completed	16,000	0
<b>Retention on household tankss</b>	omukagana	Other Transfers from Central Government	Completed	1,570	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Nyanja				9,000	0
Item: 231007 Other Structures					
<b>Construction of 2 stance VIP latrines in Rural Growth centres</b>	Karehe	Other Transfers from Central Government	Completed	9,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,805</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,805</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,805</b>
LCII: Birambo				0	1,805
Item: 263102 LG Unconditional grants(current)					
<b>Maziba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	120
<b>Maziba sub-county</b>		Locally Raised Revenues	N/A	0	365
Item: 263201 LG Conditional grants(capital)					
<b>Maziba sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,320
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>4,511</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>4,511</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,511</b>
LCII: Birambo				0	4,511
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>349,127</b>	<b>157,444</b>
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	2,801
Item: 263201 LG Conditional grants(capital)					
Maziba sub-county		LGMSD (Former LGDP)	N/A	0	1,710
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,170</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>2,170</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,170</b>
LCII: Birambo				0	2,170
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	2,170
<b>Sector: Accountability</b>				<b>0</b>	<b>1,643</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,643</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,643</b>
LCII: Birambo				0	1,643
Item: 263102 LG Unconditional grants(current)					
Maziba sub-county		District Unconditional Grant - Non Wage	N/A	0	1,643

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>165,369</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>40,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>40,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>40,433</b>
LCII: Mugandu				86,942	40,433
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya</b>	Rukore	Conditional Grant for NAADS	N/A	86,942	40,433
<b>Sector: Education</b>				<b>179,911</b>	<b>92,436</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,302</i>	<i>40,006</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,980</b>	<b>0</b>
LCII: Birambo				14,980	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Rwemihanga primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,322</b>	<b>40,006</b>
LCII: Birambo				10,809	7,383
Item: 263101 LG Conditional grants(current)					
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	N/A	1,971	1,846
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	N/A	5,419	2,768
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	N/A	3,419	2,768
LCII: Karujanga				6,596	3,761
Item: 263101 LG Conditional grants(current)					
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	N/A	4,348	1,958
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	2,248	1,803
LCII: Kibuga				11,713	9,749
Item: 263101 LG Conditional grants(current)					
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	N/A	2,079	1,816

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>165,369</b>
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	2,489	2,292
<b>Rukore Primary School</b>	Rukore	Conditional Grant to Primary Education	N/A	3,535	2,808
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	3,610	2,833
LCII: Kitooma Item: 263101 LG Conditional grants(current)				7,931	6,437
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	N/A	3,599	2,976
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	N/A	4,332	3,461
LCII: Mugandu Item: 263101 LG Conditional grants(current)				3,461	2,808
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	N/A	3,461	2,808
LCII: Rwanyana Item: 263101 LG Conditional grants(current)				13,813	9,869
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	N/A	3,170	2,767
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	N/A	5,619	3,795
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	N/A	2,286	1,729
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	N/A	2,738	1,577
<b>LG Function: Secondary Education</b>				<b>110,609</b>	<b>52,430</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,609</b>	<b>52,430</b>
LCII: Karujanga Item: 263104 Transfers to other gov't units(current)				55,389	44,908
<b>St. Barnabas school, Karujanga</b>		Construction of Secondary Schools	N/A	55,389	44,908
LCII: Kibuga Item: 263104 Transfers to other gov't units(current)				55,220	7,522
<b>Rukore high school</b>		Construction of Secondary Schools	N/A	55,220	7,522

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>165,369</b>
<b>Sector: Health</b>				<b>34,466</b>	<b>16,400</b>
<b>LG Function: Primary Healthcare</b>				<b>34,466</b>	<b>16,400</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,500</b>	<b>0</b>
LCII: Kibuga				4,500	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the renovation of Rubaya health centre IV</b>	Rubaya health centre IV.	Conditional Grant to PHC - development	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440</b>	<b>6,607</b>
LCII: Mugandu				10,097	4,772
Item: 263101 LG Conditional grants(current)					
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	4,772
LCII: Rwanyana				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Rwanyana health centre II</b>	Rwanyana health centre II at Rwanyana	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>9,793</b>
LCII: Karujanga				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitooma				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mugandu				8,525	8,652
Item: 263101 LG Conditional grants(current)					
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	8,652
<b>Sector: Social Development</b>				<b>0</b>	<b>2,020</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,020</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,020</b>
LCII: Mugandu				0	2,020
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	880



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>301,318</b>	<b>165,369</b>
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,140
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>5,356</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>5,356</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,356</b>
LCII: Mugandu				0	5,356
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	4,902
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya sub-county</b>		LGMSD (Former LGDP)	N/A	0	454
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,688</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>2,688</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,688</b>
LCII: Mugandu				0	2,688
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,688
<b>Sector: Accountability</b>				<b>0</b>	<b>6,036</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,036</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,036</b>
LCII: Mugandu				0	6,036
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	4,959
<b>Rubaya sub-county</b>		Locally Raised Revenues	N/A	0	1,062
Item: 263201 LG Conditional grants(capital)					
<b>Rubaya sub-county</b>		LGMSD (Former LGDP)	N/A	0	15

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>519,646</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>342,820</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>342,820</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>275,091</b>
LCII: Not Specified				0	275,091
Item: 263101 LG Conditional grants(current)					
<b>Kagarama- Heisesero road 14.1 km routine maintenance</b>	Rubanda, Bubare, Muko, Kagarama, Kyenyi	Other Transfers from Central Government	N/A	0	5,640
<b>Kacwekano- Rubaya-Kitoma road 33km routine maintenance</b>	Ndorwa, Kitumba, Kamuganguzi, Rubaya, Bukora, Katenga, Mayengo, Kyasano, Rwanyena, Kitoma	Other Transfers from Central Government	N/A	0	13,200
<b>Kakomo-mugobore-Kyasano road 3km routine maintenance</b>	Ndorwa, Kamuganguzi, Kyasano, Kakomo	Other Transfers from Central Government	N/A	0	5,760
<b>Kigarama- Kavu Road 13km periodic maintence</b>	Ndorwa, Maziba, Kavu	Other Transfers from Central Government	N/A	0	48,172
<b>Other qualifying works( mechanical imprest, monitoring, District Road Committee operations)</b>	All counties, sub counties	Other Transfers from Central Government	N/A	0	14,849
<b>Kacwekano- Rubona-Kibuzigye road 13km routine maintenance</b>	Rubanda, Bubare, Kagarama, Kibuzigye	Other Transfers from Central Government	N/A	0	5,200
<b>Muko- Kaara road 8km routine maintenance</b>	Rubanda, Muko, Kaara	Other Transfers from Central Government	N/A	0	3,200
<b>Kyobugombe- Katenga Via Kitohwa road</b>	All counties, sub counties and parishes	Other Transfers from Central Government	N/A	0	104,950
<b>Sindi- Mparo-Kangondo road 5km routine maintenance</b>	Rukiga, Rwamcucu, Mparo	Other Transfers from Central Government	N/A	0	2,000
<b>Murutenga- Nyamasizi- Kerere road 16km routine</b>	Rubanda, Hamurwa, Mpungu, Ruhonwa	Other Transfers from Central Government	N/A	0	6,400

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>519,646</b>
<b>Bugongi- Bwindi-Mparo road 26.2km routine maintenance</b>	Rubanda, Rukiga, Nyamweru, Rwamucucu, bwindi, Noozi, mparo	Other Transfers from Central Government	N/A	0	10,480
<b>Kyobugombe- Sindi-Kikyenye road 12.8km routine maintenance</b>	Ndorwa, Rukiga, Kaharo, Rwamucucu, Ibumba	Other Transfers from Central Government	N/A	0	5,120
<b>Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.2km routine maintenance</b>	Ndorwa, Butanda, Kahungye, Nyamiryango	Other Transfers from Central Government	N/A	0	9,720
<b>Buhara- Kitanga- Nyarutojo road 18km routine maintenance</b>	Ndorwa, Buhara, Ntarabana, Kitanga	Other Transfers from Central Government	N/A	0	7,200
<b>Kabanyonyi- Karweru- MAZIBA Road 18km routine maintenance</b>	Ndorwa, Buhara, Maziba, Kafunjo, Karweru, Birambo	Other Transfers from Central Government	N/A	0	7,200
<b>Kabimbiri- Kamusiza via Kihorezo road 17km routine maintenance</b>	Rukiga, Bukinda, Rwamucucu, Kashambya, kyerero, Burime, Nyakagabagaba, Kitunga	Other Transfers from Central Government	N/A	0	6,800
<b>Rushebeya- Maheru Road 6km routine maintenance</b>	Rukiga, Rwamucucu, Nyarurambi	Other Transfers from Central Government	N/A	0	2,400
<b>Kigarama- Kavu Road 13km routine maintenance</b>	Ndorwa, Maziba, Kavu	Other Transfers from Central Government	N/A	0	5,200
<b>Kabimbiri- Wacheba- Nyakasiru road 17km routine maintenance</b>	Rukiga, Bukinda, Rwamucucu, Kyerero, Burime, Nyakagabagaba	Other Transfers from Central Government	N/A	0	6,800
<b>Nyaruziba- Nyakashebeya Road 6km routine maintenance</b>	Rukiga, Kashambya, Nyakashebeya	Other Transfers from Central Government	N/A	0	2,400
<b>Muko- Katojo road 6km routine maintenance</b>	Rubanda, Muko, Butare	Other Transfers from Central Government	N/A	0	2,400
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>67,728</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>519,646</b>
LCII: Not Specified				0	67,728
Item: 263101 LG Conditional grants(current)					
<b>Kitumba</b>	Ndorwa, Kitumba	Other Transfers from Central Government	N/A	0	4,051
<b>Kashambya</b>	Rukiga, Kashambya	Other Transfers from Central Government	N/A	0	4,823
<b>Maziba</b>	Ndorwa, Maziba, Kavu	Other Transfers from Central Government	N/A	0	4,726
<b>Buhara</b>	Ndorwa, Buhara, Bugarama	Other Transfers from Central Government	N/A	0	5,151
<b>Butanda</b>	Ndorwa, Butanda, Bigaga	Other Transfers from Central Government	N/A	0	3,858
<b>Ikumba</b>	Rubanda, Ikumba, Mushanje	Other Transfers from Central Government	N/A	0	6,038
<b>Kamuganguzi</b>	Ndorwa, Kamuganguzi	Other Transfers from Central Government	N/A	0	2,855
<b>Rwamucucu</b>	Rukiga, Rwamucucu	Other Transfers from Central Government	N/A	0	4,765
<b>Kyanamira</b>	Ndorwa, Kyanamira	Other Transfers from Central Government	N/A	0	4,514
<b>Nyamweeru</b>	Rubanda, Nyamweru	Other Transfers from Central Government	N/A	0	3,627
<b>Ruhija</b>	Rubanda, Ruhija	Other Transfers from Central Government	N/A	0	2,180
<b>Muko</b>	Rubanda, Muko	Other Transfers from Central Government	N/A	0	7,793
<b>Bukinda</b>	Rukiga, Bukinda, Nyakasiru	Other Transfers from Central Government	N/A	0	4,032
<b>Kaharo</b>	Ndorwa, Kaharo	Other Transfers from Central Government	N/A	0	4,417
<b>Rubaya</b>	Ndorwa, Rubaya	Other Transfers from Central Government	N/A	0	4,900
<b>Sector: Education</b>				<b>0</b>	<b>174,349</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>174,349</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>519,646</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>37,500</b>
LCII: Not Specified				0	37,500
Item: 231001 Non-Residential Buildings					
<b>Makobore High school</b>		Not Specified	Works Underway	0	37,500
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>136,849</b>
LCII: Not Specified				0	136,849
Item: 263104 Transfers to other gov't units(current)					
<b>Mugyera ss</b>		Not Specified	N/A	0	5,358
<b>ST Johns ss Ikumba</b>		Not Specified	N/A	0	22,688
<b>ST John ss Nyakigugwe</b>		Not Specified	N/A	0	12,596
<b>Nyamweru SS</b>		Not Specified	N/A	0	4,042
<b>Muko High School</b>		Not Specified	N/A	0	14,450
<b>Muhanga Progressive ss</b>		Not Specified	N/A	0	5,076
<b>Buhara ss</b>		Not Specified	N/A	0	23,155
<b>Kyogo</b>		Not Specified	N/A	0	10,004
<b>Kakomo ss</b>		Not Specified	N/A	0	14,382
<b>Kabirizi SS</b>		Not Specified	N/A	0	4,042
<b>Harambee Kaharo High School</b>		Not Specified	N/A	0	21,056
<b>Sector: Social Development</b>				<b>0</b>	<b>2,478</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,478</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,478</b>
LCII: Not Specified				0	2,478
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	2,478

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>201,563</b>
<b>Sector: Agriculture</b>				<b>102,084</b>	<b>48,126</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,084</b>	<b>48,126</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,084</b>	<b>47,626</b>
LCII: Bubare				102,084	47,626
Item: 263201 LG Conditional grants(capital)					
<b>Bubare</b>	Muchahi	Conditional Grant for NAADS	N/A	102,084	47,626
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>500</b>
LCII: Bubare				0	500
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	500
<b>Sector: Works and Transport</b>				<b>0</b>	<b>12,689</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>12,689</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>12,689</b>
LCII: Bubare				0	12,689
Item: 263101 LG Conditional grants(current)					
<b>Bubare sub-county</b>		Other Transfers from Central Government	N/A	0	9,179
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	510
<b>Bubare sub-county</b>		LGMSD (Former LGDP)	N/A	0	3,000
<b>Sector: Education</b>				<b>258,662</b>	<b>123,504</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,301</b>	<b>54,356</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>53,972</b>	<b>557</b>
LCII: Bubare				8,590	0
Item: 231007 Other Structures					
<b>Bubaare ss presidential pledge on completion of ICT Labolatory</b>		Conditional Grant to SFG	Completed	8,590	0
LCII: Kagarama				30,532	557
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kyabahinga primary school.</b>		Conditional Grant to SFG	Completed	14,990	0

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>201,563</b>
<b>Construction of 5 stance VIP latrine at Murambo I primary school.</b>		Conditional Grant to SFG	Completed	14,950	0
<b>Retention for Kengomaps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	592	557
LCII: Kitojo Item: 231007 Other Structures				14,850	0
<b>Construction of 5 stance VIP latrine at Kataraga primary school.</b>		Conditional Grant to SFG	Completed	14,850	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Nyamiyaga Item: 231006 Furniture and Fixtures				3,116	0
<b>Purchase and supply of 36 three seater twin desks to Nyamiringa p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,212</b>	<b>48,056</b>
LCII: Bubare Item: 263101 LG Conditional grants(current)				13,555	8,878
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Education	N/A	4,689	2,829
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	N/A	3,821	2,332
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	N/A	2,946	1,877
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	2,099	1,840
LCII: Bushura Item: 263101 LG Conditional grants(current)				4,236	2,242
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	N/A	4,236	2,242
LCII: Ihanga Item: 263101 LG Conditional grants(current)				3,461	2,808
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	N/A	3,461	2,808
LCII: Kagarama				12,297	9,616

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>201,563</b>
Item: 263101 LG Conditional grants(current)					
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	2,801	2,227
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	N/A	4,197	2,848
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	3,076	2,437
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	N/A	2,224	2,103
LCII: Kashenyi				10,141	7,315
Item: 263101 LG Conditional grants(current)					
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	N/A	2,120	2,128
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	N/A	4,573	2,743
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	2,443
LCII: Kibuzigye				3,826	3,226
Item: 263101 LG Conditional grants(current)					
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	N/A	3,826	3,226
LCII: Kitojo				6,593	3,996
Item: 263101 LG Conditional grants(current)					
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	N/A	3,498	1,992
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	N/A	3,095	2,004
LCII: Muyanje				9,518	7,998
Item: 263101 LG Conditional grants(current)					
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	2,469	2,542
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	N/A	3,012	2,768
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	N/A	4,037	2,688
LCII: Nyamiyaga				2,585	1,976



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>201,563</b>
Item: 263101 LG Conditional grants(current)					
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	N/A	2,585	1,976
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,744</b>
LCII: Bubare				0	5,744
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		LGMSD (Former LGDP)	N/A	0	4,744
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,000
<b>LG Function: Secondary Education</b>				<b>135,361</b>	<b>69,148</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,361</b>	<b>69,148</b>
LCII: Bubare				92,951	54,060
Item: 263104 Transfers to other gov't units(current)					
<b>Bubare secondary school</b>		Construction of Secondary Schools	N/A	92,951	54,060
LCII: Nyamiyaga				42,410	15,088
Item: 263104 Transfers to other gov't units(current)					
<b>St. Thomas Aquinus</b>		Construction of Secondary Schools	N/A	42,410	15,088
<b>Sector: Health</b>				<b>8,000</b>	<b>3,328</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>3,328</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>3,128</b>
LCII: Bubare				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Kagarama				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kibuzigye				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>200</b>
LCII: Bubare				0	200
Item: 263102 LG Unconditional grants(current)					

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<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>201,563</b>
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	100
<b>Bubare subcounty</b>		Locally Raised Revenues	N/A	0	100
<b>Sector: Water and Environment</b>				<b>17,570</b>	<b>20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,570</b>	<b>20</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,570</b>	<b>0</b>
LCII: Kashenyi				17,570	0
Item: 231007 Other Structures					
<b>Retention on household tankss</b>	kashenyi	Other Transfers from Central Government	Completed	1,570	0
<b>Construction of Household tanks</b>	Kashenyi	Other Transfers from Central Government	Completed	16,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>20</b>
LCII: Bubare				0	20
Item: 263202 LG Unconditional grants(capital)					
<b>Bubare sub-county</b>		Locally Raised Revenues	N/A	0	20
<b>Sector: Social Development</b>				<b>0</b>	<b>461</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>461</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>461</b>
LCII: Bubare				0	461
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		Locally Raised Revenues	N/A	0	200
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		LGMSD (Former LGDP)	N/A	0	261
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>4,391</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>4,391</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,391</b>
LCII: Bubare				0	4,391
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		Locally Raised Revenues	N/A	0	309

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>386,315</b>	<b>201,563</b>
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,582
Item: 263201 LG Conditional grants(capital)					
<b>Bubare sub-county</b>		LGMSD (Former LGDP)	N/A	0	500
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>7,257</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>7,257</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>7,257</b>
LCII: Bubare				0	7,257
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	5,304
<b>Bubare sub-county</b>		Locally Raised Revenues	N/A	0	1,953
<b>Sector: Accountability</b>				<b>0</b>	<b>1,786</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,786</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,786</b>
LCII: Bubare				0	1,786
Item: 263102 LG Unconditional grants(current)					
<b>Bubare sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,786

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>120,021</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>39,315</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>39,315</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,493</b>
LCII: Kishanje				81,894	38,493
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi</b>	Muko	Conditional Grant for NAADS	N/A	81,894	38,493
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>822</b>
LCII: Kishanje				0	822
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	92
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	80
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	650
<b>Sector: Works and Transport</b>				<b>0</b>	<b>4,795</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>4,795</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,795</b>
LCII: Kishanje				0	4,795
Item: 263101 LG Conditional grants(current)					
<b>Bufundi sub-county</b>		Other Transfers from Central Government	N/A	0	4,655
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	140
<b>Sector: Education</b>				<b>232,702</b>	<b>58,979</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,377</i>	<i>32,967</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,980</b>	<b>0</b>
LCII: Mugyera				14,980	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kifuka primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,040</b>	<b>0</b>
LCII: Kishanje				2,040	0
Item: 231001 Non-Residential Buildings					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>120,021</b>
Not SpeComplete the construction of classroom blocks at Kishanje primary school.		LGMSD (Former LGDP)	Completed	2,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,357</b>	<b>32,210</b>
LCII: Kacerere				8,924	5,549
Item: 263101 LG Conditional grants(current)					
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	N/A	2,838	2,344
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	N/A	6,086	3,205
LCII: Kagunga				8,253	5,413
Item: 263101 LG Conditional grants(current)					
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	N/A	4,419	3,081
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	N/A	3,834	2,332
LCII: Kashasha				9,577	4,497
Item: 263101 LG Conditional grants(current)					
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	5,498	1,958
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,079	2,540
LCII: Kishanje				7,888	5,654
Item: 263101 LG Conditional grants(current)					
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,150	3,161
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	N/A	3,737	2,493
LCII: Mugyera				18,716	11,097
Item: 263101 LG Conditional grants(current)					
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	N/A	2,676	2,323
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	N/A	3,473	1,797

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>120,021</b>
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	2,836
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	N/A	3,215	1,729
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	N/A	4,797	2,412
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>757</b>
LCII: Kishanje				0	757
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	150
<b>Bufundi sub-county</b>		LGMSD (Former LGDP)	N/A	0	607
<i>LG Function: Secondary Education</i>				<b>162,325</b>	<b>26,012</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kacerere				100,000	0
Item: 231001 Non-Residential Buildings					
<b>Bufundi College Kacerere</b>	Kashambya	Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,325</b>	<b>26,012</b>
LCII: Kacerere				62,325	26,012
Item: 263104 Transfers to other gov't units(current)					
<b>Bufundi college Kacerere</b>		Construction of Secondary Schools	N/A	62,325	26,012
<b>Sector: Health</b>				<b>17,343</b>	<b>7,057</b>
<i>LG Function: Primary Healthcare</i>				<b>17,343</b>	<b>7,057</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>1,835</b>
LCII: Kishanje				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>3,698</b>
LCII: Kagunga				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kashasha				2,000	571

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>120,021</b>
Item: 263101 LG Conditional grants(current)					
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kishanje				4,000	1,986
Item: 263101 LG Conditional grants(current)					
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Mugyera				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,524</b>
LCII: Kishanje				0	1,524
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	228
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		LGMSD (Former LGDP)	N/A	0	670
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	626
<b>Sector: Water and Environment</b>				<b>805</b>	<b>805</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>805</b>	<b>805</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>805</b>	<b>805</b>
LCII: Kishanje				805	805
Item: 231007 Other Structures					
<b>Retention Spring proetction</b>	ngasire	Other Transfers from Central Government	Completed	805	805
<b>Sector: Social Development</b>				<b>0</b>	<b>713</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>713</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>713</b>
LCII: Kishanje				0	713
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	60
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	463

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>332,745</b>	<b>120,021</b>
Item: 263201 LG Conditional grants(capital)					
<b>Bufundi sub-county</b>		LGMSD (Former LGDP)	N/A	0	190
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,426</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,426</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,426</b>
LCII: Kishanje				0	3,426
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	2,187
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,239
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,536</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,536</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,536</b>
LCII: Kishanje				0	3,536
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,674
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	862
<b>Sector: Accountability</b>				<b>0</b>	<b>1,395</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,395</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,395</b>
LCII: Kishanje				0	1,395
Item: 263102 LG Unconditional grants(current)					
<b>Bufundi sub-county</b>		Locally Raised Revenues	N/A	0	706
<b>Bufundi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	689



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>162,455</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>38,036</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>38,036</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,036</b>
LCII: Igomanda				81,894	38,036
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa</b>	Hakakondogoro	Conditional Grant for NAADS	N/A	81,894	38,036
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,173</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>7,173</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>7,173</b>
LCII: Kakore				0	7,173
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa sub-county</b>		Other Transfers from Central Government	N/A	0	7,173
<b>Sector: Education</b>				<b>132,931</b>	<b>66,906</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,311</i>	<i>40,520</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,395</b>	<b>0</b>
LCII: Kakore				15,395	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Isingiro Public primary school.</b>		Conditional Grant to SFG	Completed	14,880	0
<b>Retention for Bukombe ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	515	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,080</b>	<b>0</b>
LCII: Kakore				4,080	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Mungara primary school.</b>		LGMSD (Former LGDP)	Completed	4,080	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Mpungu				3,116	0
Item: 231006 Furniture and Fixtures					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>162,455</b>
<b>Purchase and supply of 36 three seater twin desks to Hamurwa p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,719</b>	<b>37,190</b>
LCII: Igomanda				16,735	7,865
Item: 263101 LG Conditional grants(current)					
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	N/A	4,812	2,290
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	N/A	4,361	2,146
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	1,952
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	3,251	1,477
LCII: Kakore				13,751	7,312
Item: 263101 LG Conditional grants(current)					
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	N/A	5,048	3,105
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	N/A	3,769	2,060
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	4,933	2,146
LCII: Mpungu				14,681	8,461
Item: 263101 LG Conditional grants(current)					
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	N/A	3,444	2,051
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	N/A	3,552	2,553
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	N/A	4,402	2,632
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	N/A	3,283	1,226
LCII: Ruhonwa				8,327	6,526
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>162,455</b>
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	1,701	1,497
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	N/A	3,610	2,920
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	3,016	2,109
LCII: Shebeya Item: 263101 LG Conditional grants(current)				11,225	7,026
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,553	2,756
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	N/A	4,406	2,023
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	N/A	3,265	2,248
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,330</b>
LCII: Kakore Item: 263201 LG Conditional grants(capital)				0	3,330
<b>Hamurwa sub-county</b>		LGMSD (Former LGDP)	N/A	0	3,330
<b>LG Function: Secondary Education</b>				<b>45,620</b>	<b>26,386</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,620</b>	<b>26,386</b>
LCII: Kakore Item: 263104 Transfers to other gov't units(current)				45,620	26,386
<b>St. Agatha, Kakore</b>		Construction of Secondary Schools	N/A	45,620	26,386
<b>Sector: Health</b>				<b>40,877</b>	<b>40,300</b>
<b>LG Function: Primary Healthcare</b>				<b>40,877</b>	<b>40,300</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>18,562</b>	<b>27,677</b>
LCII: Shebeya Item: 231001 Non-Residential Buildings				18,562	27,677
<b>Completion of OPD at Shebeya HC II</b>	Kabisha	Conditional Grant to PHC - development	Completed	18,562	27,677
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>2,446</b>
LCII: Kakore Item: 263101 LG Conditional grants(current)				9,790	2,446

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>162,455</b>
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	2,446
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525</b>	<b>8,577</b>
LCII: Kakore				8,525	7,436
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	7,436
LCII: Mpungu				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Shebeya				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,601</b>
LCII: Igomanda				0	1,601
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,601
<b>Sector: Water and Environment</b>				<b>33,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,570</b>	<b>0</b>
LCII: Igomanda				17,570	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Kabandama	Other Transfers from Central Government	Completed	16,000	0
<b>Retention on household tankss</b>	igomanda	Other Transfers from Central Government	Completed	1,570	0
LCII: Shebeya				16,000	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Shebeya	Other Transfers from Central Government	Completed	16,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>263</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>263</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>263</b>
LCII: Igomanda				0	263
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>289,271</b>	<b>162,455</b>
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	263
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,065</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,065</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,065</b>
LCII: Igomanda				0	3,065
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,200
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	865
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,430</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,430</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,430</b>
LCII: Igomanda				0	1,430
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,430
<b>Sector: Accountability</b>				<b>0</b>	<b>5,282</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>5,282</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,282</b>
LCII: Kakore				0	5,282
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	693
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	4,589

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>234,753</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>36,096</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>36,096</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>36,096</b>
LCII: Hamurwa				76,847	36,096
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa Town Council</b>	Hamurwa	Conditional Grant for NAADS	N/A	76,847	36,096
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,506</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,506</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,506</b>
LCII: Hamurwa				0	5,506
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa town council</b>	Rubanda, Hamurwa, Karukara	Other Transfers from Central Government	N/A	0	3,104
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	1,402
<b>Hamurwa town council</b>		Locally Raised Revenues	N/A	0	1,000
<b>Sector: Education</b>				<b>18,064</b>	<b>12,134</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,064</i>	<i>12,134</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kanyabitara				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Kigazi p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,947</b>	<b>8,464</b>
LCII: Hamurwa				4,763	2,459
Item: 263101 LG Conditional grants(current)					
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	N/A	4,763	2,459
LCII: Kanyabitara				3,703	1,367
Item: 263101 LG Conditional grants(current)					
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	N/A	3,703	1,367
LCII: Karukara				4,315	2,992

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>234,753</b>
Item: 263101 LG Conditional grants(current)					
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	N/A	4,315	2,992
LCII: Nangaaro				2,166	1,645
Item: 263101 LG Conditional grants(current)					
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	N/A	2,166	1,645
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,670</b>
LCII: Hamurwa				0	3,670
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa town council</b>		LGMSD (Former LGDP)	N/A	0	3,670
<b>Sector: Health</b>				<b>2,000</b>	<b>2,236</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000</b>	<b>2,236</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000</b>	<b>571</b>
LCII: Kanyabitara				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,665</b>
LCII: Hamurwa				0	1,665
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa Town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	550
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa Town council</b>		Locally Raised Revenues	N/A	0	1,115
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,230</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,500</b>
LCII: Hamurwa				0	3,500
Item: 263202 LG Unconditional grants(capital)					
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	3,500
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>730</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>730</b>
LCII: Hamurwa				0	730
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>234,753</b>
Hamurwa town council		Locally Raised Revenues	N/A	0	500
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	230
<b>Sector: Social Development</b>				<b>0</b>	<b>2,469</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,469</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,469</b>
LCII: Hamurwa				0	2,469
Item: 263102 LG Unconditional grants(current)					
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	830
Hamurwa town council		Locally Raised Revenues	N/A	0	1,289
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	150
Hamurwa town council		LGMSD (Former LGDP)	N/A	0	200
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>141,080</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>141,080</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>141,080</b>
LCII: Hamurwa				0	141,080
Item: 263102 LG Unconditional grants(current)					
Hamurwa town council		Urban Unconditional Grant - Non Wage	N/A	0	50,361
Item: 263201 LG Conditional grants(capital)					
Hamurwa town council		Locally Raised Revenues	N/A	0	90,718
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>11,114</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>11,114</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>11,114</b>
LCII: Hamurwa				0	11,114
Item: 263102 LG Unconditional grants(current)					
Hamurwa Town council		Urban Unconditional Grant - Non Wage	N/A	0	500



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>96,910</b>	<b>234,753</b>
<b>Hamurwa Town council</b>		Locally Raised Revenues	N/A	0	5,190
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	5,424
<b>Sector: Accountability</b>				<b>0</b>	<b>19,890</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>18,504</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>18,504</b>
LCII: Hamurwa				0	18,504
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	5,316
<b>Hamurwa town council</b>		Locally Raised Revenues	N/A	0	5,304
<b>Hamurwa sub-county</b>		Locally Raised Revenues	N/A	0	7,836
Item: 263201 LG Conditional grants(capital)					
<b>Hamurwa sub-county</b>		LGMSD (Former LGDP)	N/A	0	48
<b>LG Function: Internal Audit Services</b>				<b>0</b>	<b>1,386</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,386</b>
LCII: Hamurwa				0	1,386
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	514
<b>Hamurwa town council</b>		Locally Raised Revenues	N/A	0	872

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>171,882</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>38,493</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,894</b>	<b>38,493</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,493</b>
LCII: Nyaruhanga				81,894	38,493
Item: 263201 LG Conditional grants(capital)					
<b>Ikumba</b>	Ntaraga	Conditional Grant for NAADS	N/A	81,894	38,493
<b>Sector: Education</b>				<b>177,015</b>	<b>105,267</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,165</b>	<b>39,817</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Nyamabare				3,400	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Burimbe primary school.</b>		LGMSD (Former LGDP)	Completed	3,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,233</b>	<b>0</b>
LCII: Nyamabare				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Ikumba p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
LCII: Nyaruhanga				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Burimbe p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,532</b>	<b>39,817</b>
LCII: Kashasha				20,222	12,028
Item: 263101 LG Conditional grants(current)					
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,853	2,367
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	N/A	4,631	2,412
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	N/A	3,718	3,006

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>171,882</b>
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	2,563
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	N/A	3,946	1,679
LCII: Mushanje Item: 263101 LG Conditional grants(current)				6,589	5,380
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	N/A	3,228	2,640
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	N/A	3,361	2,740
LCII: Nyakabungo Item: 263101 LG Conditional grants(current)				10,404	7,732
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	N/A	3,930	3,158
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	N/A	4,430	2,820
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	2,045	1,754
LCII: Nyamabare Item: 263101 LG Conditional grants(current)				8,119	6,000
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	2,631
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,903	3,369
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				10,197	8,678
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	2,684
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	N/A	4,239	3,769
<b>Nyaruhanga Primary School</b>	Rurengeye	Conditional Grant to Primary Education	N/A	2,672	2,225
<b>LG Function: Secondary Education</b>				<b>111,850</b>	<b>65,450</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,850</b>	<b>65,450</b>
LCII: Nyakabungo Item: 263104 Transfers to other gov't units(current)				34,890	26,240

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>171,882</b>
<b>St. Andrew secondary school, Rubanda</b>		Construction of Secondary Schools	N/A	34,890	26,240
LCII: Nyaruhanga Item: 263104 Transfers to other gov't units(current)				76,960	39,210
<b>Nyaruhanga High school</b>		Construction of Secondary Schools	N/A	76,960	39,210
<b>Sector: Health</b>				<b>32,430</b>	<b>10,126</b>
<b>LG Function: Primary Healthcare</b>				<b>32,430</b>	<b>10,126</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,430</b>	<b>6,427</b>
LCII: Nyakabungo Item: 263101 LG Conditional grants(current)				14,491	3,621
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,491	3,621
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				5,938	2,807
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	2,807
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>3,698</b>
LCII: Kashasha Item: 263101 LG Conditional grants(current)				6,000	2,557
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Ikumba HC III</b>	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Mushanje Item: 263101 LG Conditional grants(current)				2,000	302
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nyamabare Item: 263101 LG Conditional grants(current)				2,000	571
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyaruhanga Item: 263101 LG Conditional grants(current)				2,000	269
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	269
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,476</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,476</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>171,882</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,476</b>
LCII: Nyaruhanga				0	4,476
Item: 263202 LG Unconditional grants(capital)					
<b>Ikumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	4,476
<b>Sector: Social Development</b>				<b>0</b>	<b>401</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>401</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>401</b>
LCII: Nyaruhanga				0	401
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		Locally Raised Revenues	N/A	0	401
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>5,568</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>5,568</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,568</b>
LCII: Nyaruhanga				0	5,568
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,545
<b>Ikumba sub-county</b>		Locally Raised Revenues	N/A	0	487
Item: 263201 LG Conditional grants(capital)					
<b>Ikumba sub-county</b>		LGMSD (Former LGDP)	N/A	0	2,536
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>1,484</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>1,484</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,484</b>
LCII: Nyaruhanga				0	1,484
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		Locally Raised Revenues	N/A	0	758
<b>Ikumba sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	726
<b>Sector: Accountability</b>				<b>0</b>	<b>6,066</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,066</b>
<i>Lower Local Services</i>					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>291,338</b>	<b>171,882</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,066</b>
LCII: Nyaruhanga				0	6,066
Item: 263102 LG Unconditional grants(current)					
<b>Ikumba sub-county</b>		Locally Raised Revenues	N/A	0	6,066

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>195,998</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>42,831</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,989</i>	<i>42,831</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>42,831</b>
LCII: Butare				91,989	42,831
Item: 263201 LG Conditional grants(capital)					
<b>Muko</b>	Omurukoro	Conditional Grant for NAADS	N/A	91,989	42,831
<b>Sector: Education</b>				<b>171,862</b>	<b>118,050</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,301</i>	<i>64,237</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,849</b>	<b>0</b>
LCII: Kyenyi				29,849	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Kyenyi primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<b>Construction of 5 stance VIP latrine at Bushura primary school.</b>		Conditional Grant to SFG	Completed	14,869	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Karengyere				3,400	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Kishaki primary school.</b>		LGMSD (Former LGDP)	Completed	3,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,052</b>	<b>64,237</b>
LCII: Butare				17,807	11,040
Item: 263101 LG Conditional grants(current)					
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,574	2,536
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	N/A	3,148	2,234
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	N/A	2,868	2,135
<b>Nzungu Primary School</b>	Rwamagyendezo	Conditional Grant to Primary Education	N/A	1,983	1,806

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>195,998</b>
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	N/A	5,234	2,330
LCII: Ikamiro Item: 263101 LG Conditional grants(current)				16,524	10,367
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	N/A	2,382	2,045
<b>Rwaturindi Primary School</b>	Rwaturindi	Conditional Grant to Primary Education	N/A	1,406	1,460
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	N/A	4,151	2,318
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	N/A	3,635	2,112
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	N/A	4,950	2,432
LCII: Kaara Item: 263101 LG Conditional grants(current)				19,389	13,443
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	N/A	3,416	1,145
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	N/A	4,795	2,539
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	N/A	2,138	1,528
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	N/A	2,958	2,439
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	N/A	238	2,063
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	N/A	3,832	1,933
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	N/A	2,012	1,797
LCII: Kabere Item: 263101 LG Conditional grants(current)				7,120	5,617
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	2,640



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>195,998</b>
<b>Bunyonyi Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	4,083	2,977
LCII: Karengyere Item: 263101 LG Conditional grants(current)				10,289	6,320
<b>Nkundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,962	1,849
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	5,664	2,952
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	N/A	1,664	1,519
LCII: Kyenyi Item: 263101 LG Conditional grants(current)				4,205	5,305
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	N/A	196	1,896
<b>Kyenyi Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	N/A	4,008	3,410
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				18,718	12,145
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	N/A	2,987	2,650
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	N/A	3,876	2,896
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	N/A	4,487	1,713
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	N/A	4,560	2,278
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	N/A	2,809	2,608
<b>LG Function: Secondary Education</b>				<b>44,561</b>	<b>53,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,561</b>	<b>53,813</b>
LCII: Karengyere Item: 263104 Transfers to other gov't units(current)				44,561	53,813
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	N/A	44,561	53,813
<b>Sector: Health</b>				<b>54,204</b>	<b>24,144</b>
<b>LG Function: Primary Healthcare</b>				<b>54,204</b>	<b>24,144</b>

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>195,998</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,300</b>	<b>0</b>
LCII: Nyarurambi				1,300	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the construction of placenta pits at Muko health centre IV</b>	Muko health centre IV.	Conditional Grant to PHC - development	Completed	1,300	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378</b>	<b>12,475</b>
LCII: Ikamiro				7,343	3,471
Item: 263101 LG Conditional grants(current)					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegeye	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
LCII: Karengyere				16,938	4,232
Item: 263101 LG Conditional grants(current)					
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	4,232
LCII: Kyenyi				10,097	4,772
Item: 263101 LG Conditional grants(current)					
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	4,772
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525</b>	<b>11,529</b>
LCII: Butare				2,000	269
Item: 263101 LG Conditional grants(current)					
<b>Muko-Buatere health centre II</b>	Muko-Buatere health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	269
LCII: Ikamiro				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kaara				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kabere				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyarurambi				10,525	9,547
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>195,998</b>
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	571
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	8,977
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>140</b>
LCII: Butare				0	140
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		Locally Raised Revenues	N/A	0	140
<b>Sector: Water and Environment</b>				<b>161</b>	<b>261</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161</b>	<b>161</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>161</b>	<b>161</b>
LCII: Nyarurambi				161	161
Item: 231007 Other Structures					
Retention Spring proection	Karambwe	Other Transfers from Central Government	Completed	161	161
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>100</b>
LCII: Butare				0	100
Item: 263201 LG Conditional grants(capital)					
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	100
<b>Sector: Social Development</b>				<b>0</b>	<b>295</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>295</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>295</b>
LCII: Butare				0	295
Item: 263201 LG Conditional grants(capital)					
Muko sub-county		LGMSD (Former LGDP)	N/A	0	295
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>4,301</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>4,301</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,301</b>
LCII: Butare				0	4,301
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		Locally Raised Revenues	N/A	0	1,845

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>318,216</b>	<b>195,998</b>
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	2,456
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,708</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,708</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,708</b>
LCII: Butare				0	3,708
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	2,500
Muko sub-county		Locally Raised Revenues	N/A	0	1,208
<b>Sector: Accountability</b>				<b>0</b>	<b>2,408</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>2,408</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,408</b>
LCII: Butare				0	2,408
Item: 263102 LG Unconditional grants(current)					
Muko sub-county		District Unconditional Grant - Non Wage	N/A	0	1,800
Muko sub-county		Locally Raised Revenues	N/A	0	579
Item: 263201 LG Conditional grants(capital)					
Muko sub-county		LGMSD (Former LGDP)	N/A	0	15
Muko sub-county		Other Transfers from Central Government	N/A	0	14

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rubanda</i>		<b>0</b>	<b>95</b>
<b>Sector: Health</b>				<b>0</b>	<b>95</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>95</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>95</b>
LCII: Not Specified				0	95
Item: 263102 LG Unconditional grants(current)					
<b>Hamurwa Town council</b>		Locally Raised Revenues	N/A	0	95

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>84,076</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>41,191</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>41,191</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>40,891</b>
LCII: Nyamweru				86,942	40,891
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru</b>	Nyamweru	Conditional Grant for NAADS	N/A	86,942	40,891
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>300</b>
LCII: Nyamweru				0	300
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru sub-county</b>		Locally Raised Revenues	N/A	0	300
<b>Sector: Works and Transport</b>				<b>0</b>	<b>560</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>560</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>560</b>
LCII: Nyamweru				0	560
Item: 263201 LG Conditional grants(capital)					
<b>Nyamwer sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	560
<b>Sector: Education</b>				<b>25,408</b>	<b>18,554</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,408</i>	<i>18,554</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>335</b>	<b>0</b>
LCII: kyokyezo				335	0
Item: 231007 Other Structures					
<b>Retention for Kyokyezo ps on vip latrine construction</b>		Conditional Grant to SFG	Completed	335	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,073</b>	<b>18,554</b>
LCII: Bwayu				3,448	3,106
Item: 263101 LG Conditional grants(current)					
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	N/A	3,448	3,106
LCII: Kaceenaga				4,825	2,506
Item: 263101 LG Conditional grants(current)					
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	2,506
LCII: kyokyezo				3,444	2,938
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>84,076</b>
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	N/A	3,444	2,938
LCII: Nangara Item: 263101 LG Conditional grants(current)				4,235	2,904
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	2,904
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				9,120	7,099
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	N/A	4,967	3,569
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	3,530
<b>Sector: Health</b>				<b>22,201</b>	<b>14,232</b>
<b>LG Function: Primary Healthcare</b>				<b>22,201</b>	<b>14,232</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,412</b>	<b>3,970</b>
LCII: Nyamweru Item: 231007 Other Structures				4,412	3,970
<b>Construction of a placenta pit at Bwindi HC111</b>	Bwindi Health Center	Unspent balances – Conditional Grants	Completed	4,412	3,970
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,790</b>	<b>2,446</b>
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				9,790	2,446
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	2,446
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>2,859</b>
LCII: Bigungiro Item: 263101 LG Conditional grants(current)				2,000	302
<b>Bigungiro health centre II</b>	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,000	302
LCII: Nangara Item: 263101 LG Conditional grants(current)				2,000	571
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyamweru Item: 263101 LG Conditional grants(current)				4,000	1,986
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>84,076</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,957</b>
LCII: Nyamweru				0	4,957
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru sub-county</b>		LGMSD (Former LGDP)	N/A	0	4,957
<b>Sector: Water and Environment</b>				<b>17,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,570</b>	<b>0</b>
LCII: Nangara				17,570	0
Item: 231007 Other Structures					
<b>Construction of Household tanks</b>	Bigungiro	Other Transfers from Central Government	Completed	16,000	0
<b>Retention on household tankss</b>	Kateretere	Other Transfers from Central Government	Completed	1,570	0
<b>Sector: Social Development</b>				<b>0</b>	<b>330</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>330</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>330</b>
LCII: Nyamweru				0	330
Item: 263102 LG Unconditional grants(current)					
<b>Nyamweru sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	330
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,912</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,912</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,912</b>
LCII: Nyamweru				0	3,912
Item: 263102 LG Unconditional grants(current)					
<b>Nyamweru sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,569
Item: 263201 LG Conditional grants(capital)					
<b>Nyamweru sub-county</b>		LGMSD (Former LGDP)	N/A	0	343
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,737</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,737</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,737</b>
LCII: Nyamweru				0	3,737
Item: 263102 LG Unconditional grants(current)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>152,121</b>	<b>84,076</b>
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	3,077
Item: 263201 LG Conditional grants(capital)					
Nyamweru sub-county		LGMSD (Former LGDP)	N/A	0	660
<b>Sector: Accountability</b>				<b>0</b>	<b>1,560</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,560</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,560</b>
LCII: Nyamweru				0	1,560
Item: 263102 LG Unconditional grants(current)					
Nyamweru sub-county		District Unconditional Grant - Non Wage	N/A	0	1,560

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>71,851</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>39,093</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>39,093</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,493</b>
LCII: Kitojo				81,894	38,493
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija</b>	Bishayu	Conditional Grant for NAADS	N/A	81,894	38,493
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>600</b>
LCII: Kitojo				0	600
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		Locally Raised Revenues	N/A	0	600
<b>Sector: Works and Transport</b>				<b>0</b>	<b>252</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>252</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>252</b>
LCII: Kitojo				0	252
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	252
<b>Sector: Education</b>				<b>32,131</b>	<b>13,576</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,131</i>	<i>13,576</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,980</b>	<b>0</b>
LCII: Kitojo				14,980	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Ruhija primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,151</b>	<b>12,794</b>
LCII: Buhumuriro				5,655	3,710
Item: 263101 LG Conditional grants(current)					
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	N/A	1,975	1,085
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	N/A	3,681	2,625
LCII: Kitojo				5,938	4,052
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>71,851</b>
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	3,719	2,168
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	2,220	1,884
LCII: Kiyebe Item: 263101 LG Conditional grants(current)				3,145	2,746
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	2,746
LCII: Ntungamo Item: 263101 LG Conditional grants(current)				2,412	2,287
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	2,412	2,287
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>782</b>
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	782
<b>Ruhija sub-county</b>		Locally Raised Revenues	N/A	0	650
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		LGMSD (Former LGDP)	N/A	0	132
<b>Sector: Health</b>				<b>27,097</b>	<b>6,028</b>
<b>LG Function: Primary Healthcare</b>				<b>27,097</b>	<b>6,028</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,753</b>	<b>0</b>
LCII: Kiyebe Item: 231007 Other Structures				13,753	0
<b>Construction of one Placenta Pit at Kiyebe H/C II</b>		LGMSD (Former LGDP)	Completed	13,753	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>3,471</b>
LCII: Kitojo Item: 263101 LG Conditional grants(current)				7,343	3,471
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,557</b>
LCII: Kitojo Item: 263101 LG Conditional grants(current)				4,000	1,986
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>71,851</b>
LCII: Kiyebe				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Sector: Social Development</b>				<b>0</b>	<b>2,088</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,088</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,088</b>
LCII: Kashekyera				0	1,733
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,733
LCII: Kitojo				0	355
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	355
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,237</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,237</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,237</b>
LCII: Kitojo				0	3,237
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,200
Item: 263201 LG Conditional grants(capital)					
<b>Ruhija sub-county</b>		LGMSD (Former LGDP)	N/A	0	37
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>5,591</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>5,591</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,591</b>
LCII: Kitojo				0	5,591
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		Locally Raised Revenues	N/A	0	1,365
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	4,226
<b>Sector: Accountability</b>				<b>0</b>	<b>1,986</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,986</b>
<i>Lower Local Services</i>					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>141,122</b>	<b>71,851</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,986</b>
LCII: Kitojo				0	1,986
Item: 263102 LG Unconditional grants(current)					
<b>Ruhija sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,986

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>71,463</b>
<b>Sector: Agriculture</b>				<b>76,847</b>	<b>36,096</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,847</i>	<i>36,096</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,847</b>	<b>36,096</b>
LCII: Nyakasiru				76,847	36,096
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda</b>	Kariba	Conditional Grant for NAADS	N/A	76,847	36,096
<b>Sector: Education</b>				<b>40,175</b>	<b>20,705</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,175</i>	<i>20,705</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,531</b>	<b>3,938</b>
LCII: Kyerero				4,531	3,938
Item: 231007 Other Structures					
<b>Retention for Ntungamo ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	4,531	3,938
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kandago				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Butare p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,528</b>	<b>16,766</b>
LCII: Kandago				4,514	2,150
Item: 263101 LG Conditional grants(current)					
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	N/A	4,514	2,150
LCII: Karorwa				14,720	7,083
Item: 263101 LG Conditional grants(current)					
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	3,662	2,459
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	1,634	1,330
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	N/A	4,905	1,308
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	N/A	4,519	1,986
LCII: Kyerero				9,008	5,505

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>71,463</b>
Item: 263101 LG Conditional grants(current)					
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	2,221
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	N/A	2,809	1,812
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	N/A	1,427	1,472
LCII: Nyakasiru				4,286	2,029
Item: 263101 LG Conditional grants(current)					
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	2,029
<b>Sector: Health</b>				<b>6,000</b>	<b>1,742</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>1,742</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>1,712</b>
LCII: Kandago				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Karorwa				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kyerero				2,000	571
Item: 263101 LG Conditional grants(current)					
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>30</b>
LCII: Kandago				0	30
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		Transfer of District Unconditional Grant - Wage	N/A	0	30
<b>Sector: Social Development</b>				<b>0</b>	<b>1,100</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,100</b>
LCII: Kandago				0	1,100
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>71,463</b>
<b>Bukinda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	500
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda sub-county</b>		LGMSD (Former LGDP)	N/A	0	600
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>4,001</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>4,001</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,001</b>
LCII: Kandago				0	4,001
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,575
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda sub-county</b>		LGMSD (Former LGDP)	N/A	0	426
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,900</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,200</b>
LCII: Karorwa				0	3,200
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	3,200
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>1,700</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,700</b>
LCII: Kandago				0	600
Item: 263201 LG Conditional grants(capital)					
<b>Bukinda sub-county</b>		LGMSD (Former LGDP)	N/A	0	600
LCII: Karorwa				0	1,100
Item: 263102 LG Unconditional grants(current)					
<b>Bukinda sub-county</b>		Locally Raised Revenues	N/A	0	1,100
<b>Sector: Accountability</b>				<b>0</b>	<b>2,920</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>2,920</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,920</b>
LCII: Kandago				0	2,920
Item: 263102 LG Unconditional grants(current)					



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>123,022</b>	<b>71,463</b>
Bukinda sub-county		Locally Raised Revenues	N/A	0	2,920

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>158,351</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>40,891</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>40,891</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>40,891</b>
LCII: Kigara				86,942	40,891
Item: 263201 LG Conditional grants(capital)					
<b>Kamwezi</b>	Kabirizi	Conditional Grant for NAADS	N/A	86,942	40,891
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,402</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,402</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,402</b>
LCII: Kigara				0	5,402
Item: 263101 LG Conditional grants(current)					
<b>Kamwezi sub-county</b>		Other Transfers from Central Government	N/A	0	5,202
Item: 263201 LG Conditional grants(capital)					
<b>Kamwezi</b>		Locally Raised Revenues	N/A	0	200
<b>Sector: Education</b>				<b>102,401</b>	<b>72,443</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,191</i>	<i>37,743</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>592</b>	<b>592</b>
LCII: Kyabuhangwa				592	592
Item: 231007 Other Structures					
<b>Retention for Kyabuhangwa ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	592	592
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,599</b>	<b>36,082</b>
LCII: Kashekye				6,816	5,592
Item: 263101 LG Conditional grants(current)					
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	N/A	3,389	3,009
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	N/A	3,427	2,583
LCII: Kibanda				11,813	7,998
Item: 263101 LG Conditional grants(current)					
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	2,889

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>158,351</b>
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	N/A	4,037	2,576
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	4,145	2,533
LCII: Kigara Item: 263101 LG Conditional grants(current)				11,995	6,963
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	5,311	2,508
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	3,270	2,218
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	N/A	3,415	2,237
LCII: Kyabuhangwa Item: 263101 LG Conditional grants(current)				8,436	6,545
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	N/A	2,436	2,323
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	N/A	2,137	1,744
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	2,477
LCII: kyogo Item: 263101 LG Conditional grants(current)				6,713	4,596
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	N/A	3,187	2,484
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	N/A	3,527	2,112
LCII: Rwenyangye Item: 263101 LG Conditional grants(current)				4,825	4,389
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	N/A	2,788	2,354
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	2,037	2,035
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,069</b>
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	1,069

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>158,351</b>
<b>Kamwezi sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,069
<i>LG Function: Secondary Education</i>				<b>51,210</b>	<b>34,700</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,210</b>	<b>34,700</b>
LCII: Kigara				51,210	34,700
Item: 263104 Transfers to other gov't units(current)					
<b>Kamwezi high school</b>		Construction of Secondary Schools	N/A	51,210	34,700
<b>Sector: Health</b>				<b>40,369</b>	<b>25,764</b>
<i>LG Function: Primary Healthcare</i>				<b>40,369</b>	<b>25,764</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,800</b>	<b>0</b>
LCII: Kigara				5,800	0
Item: 231001 Non-Residential Buildings					
<b>Retention payment for the renovation of Kamwezi health centre IV.</b>	Kamwezi health centre IV.	Conditional Grant to PHC - development	Completed	4,500	0
<b>Retention payment for the construction of placenta pits at Kamwezi health centre IV.</b>	Kamwezi health centre IV.	Conditional Grant to PHC - development	Completed	1,300	0
<b>Output: Other Capital</b>				<b>10,700</b>	<b>9,630</b>
LCII: kyogo				10,700	9,630
Item: 231007 Other Structures					
<b>construction of a placenta pit at Kyogo HC111</b>	Kyogo Health Center	Unspent balances – Conditional Grants	Completed	3,700	3,330
<b>Construction of a 2 stance VIP Latrine at Kyogo HCIII</b>	Kyogo Health Center	Unspent balances – Conditional Grants	Completed	7,000	6,300
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343</b>	<b>1,835</b>
LCII: Kigara				7,343	1,835
Item: 263101 LG Conditional grants(current)					
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525</b>	<b>8,648</b>
LCII: Kibanda				2,000	571
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>158,351</b>
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kigara Item: 263101 LG Conditional grants(current)				8,525	5,520
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	5,520
LCII: kyogo Item: 263101 LG Conditional grants(current)				4,000	1,986
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
LCII: Rwenyangye Item: 263101 LG Conditional grants(current)				2,000	571
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,652</b>
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	5,652
<b>Kamwezi sub-county</b>		LGMSD (Former LGDP)	N/A	0	5,652
<b>Sector: Water and Environment</b>				<b>1,570</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,570</b>	<b>0</b>
LCII: Kibanda Item: 231007 Other Structures				1,570	0
<b>Retention on household tankss</b>	Kibanda	Other Transfers from Central Government	Completed	1,570	0
<b>Sector: Social Development</b>				<b>0</b>	<b>2,576</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,576</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,576</b>
LCII: Kigara Item: 263201 LG Conditional grants(capital)				0	2,576
<b>Kamwezi sub-county</b>		LGMSD (Former LGDP)	N/A	0	2,576
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>3,759</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>3,759</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,759</b>
LCII: Kigara Item: 263102 LG Unconditional grants(current)				0	3,759

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>231,281</b>	<b>158,351</b>
<b>Kamwezi sub-county</b>		Locally Raised Revenues	N/A	0	1,375
<b>Kamwezi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,384
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>6,216</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>6,216</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,216</b>
LCII: Kigara				0	6,216
Item: 263102 LG Unconditional grants(current)					
<b>Kamwezi sub-county</b>		Locally Raised Revenues	N/A	0	1,992
<b>Kamwezi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	4,224
<b>Sector: Accountability</b>				<b>0</b>	<b>1,300</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,300</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,300</b>
LCII: Kigara				0	1,300
Item: 263102 LG Unconditional grants(current)					
<b>Kamwezi sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,300

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>182,651</b>
<b>Sector: Agriculture</b>				<b>86,942</b>	<b>40,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,942</i>	<i>40,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,942</b>	<b>40,433</b>
LCII: Rutengye				86,942	40,433
Item: 263201 LG Conditional grants(capital)					
<b>Kashambya</b>	Kazooha	Conditional Grant for NAADS	N/A	86,942	40,433
<b>Sector: Education</b>				<b>194,475</b>	<b>112,204</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,135</i>	<i>42,514</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,870</b>	<b>0</b>
LCII: Bucundura				29,870	0
Item: 231007 Other Structures					
<b>Construction of 5 stance VIP latrine at Bucundura primary school.</b>		Conditional Grant to SFG	Completed	14,980	0
<b>Construction of 5 stance VIP latrine at Ruhonrwa I Public primary school.</b>		Conditional Grant to SFG	Completed	14,890	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,116</b>	<b>0</b>
LCII: Kitunga				3,116	0
Item: 231006 Furniture and Fixtures					
<b>Purchase and supply of 36 three seater twin desks to Kitunga p/s</b>		LGMSD (Former LGDP)	Completed	3,116	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,149</b>	<b>42,414</b>
LCII: Bucundura				7,307	5,753
Item: 263101 LG Conditional grants(current)					
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	2,796
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	N/A	3,714	2,957
LCII: Kafunjo				8,641	5,580
Item: 263101 LG Conditional grants(current)					
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	3,631	2,174

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>182,651</b>
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	5,010	3,405
LCII: Kitanga Item: 263101 LG Conditional grants(current)				13,410	10,102
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,104	2,017
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	N/A	2,141	1,494
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	N/A	2,083	1,618
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	2,772	2,276
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	3,311	2,697
LCII: Kitunga Item: 263101 LG Conditional grants(current)				2,162	1,952
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	N/A	2,162	1,952
LCII: Nyakashebeya Item: 263101 LG Conditional grants(current)				11,551	9,470
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	N/A	1,805	1,596
<b>Kitunga Primary</b>	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	3,000
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	N/A	2,000	1,732
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	N/A	3,585	3,142
LCII: Rutengye Item: 263101 LG Conditional grants(current)				13,078	9,558
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	N/A	1,979	1,534
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	2,307	2,846



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>182,651</b>
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	N/A	5,257	3,059
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	2,119
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>100</b>
LCII: Rutengye				0	100
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	100
<i>LG Function: Secondary Education</i>				<b>105,340</b>	<b>69,690</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,340</b>	<b>69,690</b>
LCII: Kitanga				105,340	69,690
Item: 263104 Transfers to other gov't units(current)					
<b>Kitanga secondary school</b>		Construction of Secondary Schools	N/A	42,100	27,224
<b>Kantare secondary school</b>		Construction of Secondary Schools	N/A	63,240	42,466
<b>Sector: Health</b>				<b>59,606</b>	<b>15,690</b>
<i>LG Function: Primary Healthcare</i>				<b>59,606</b>	<b>15,690</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,753</b>	<b>0</b>
LCII: Bucundura				13,753	0
Item: 231007 Other Structures					
<b>Construction of one Placenta pit at Bucundura</b>	Iziniro villigae	LGMSD (Former LGDP)	Completed	13,753	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>18,562</b>	<b>7,600</b>
LCII: Kitanga				18,562	7,600
Item: 231001 Non-Residential Buildings					
<b>Completion of OPD at Kitanga II</b>	Kitanga	Conditional Grant to PHC - development	Completed	18,562	7,600
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291</b>	<b>3,820</b>
LCII: Kitanga				15,291	3,820
Item: 263101 LG Conditional grants(current)					
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	3,820
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>4,269</b>
LCII: Bucundura				2,000	571
Item: 263101 LG Conditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>182,651</b>
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitanga Item: 263101 LG Conditional grants(current)				2,000	571
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitanga Item: 263101 LG Conditional grants(current)				2,000	571
<b>Kitunga health centre II</b>	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyakashebeya Item: 263101 LG Conditional grants(current)				2,000	571
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Rutengye Item: 263101 LG Conditional grants(current)				4,000	1,986
<b>Kashambya HC III</b>	Kashambya HC III at Kazooaha village	Conditional Grant to PHC- Non wage	N/A	4,000	1,986
<b>Sector: Water and Environment</b>				<b>0</b>	<b>50</b>
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>50</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>50</b>
LCII: Rutengye Item: 263102 LG Unconditional grants(current)				0	50
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	50
<b>Sector: Social Development</b>				<b>0</b>	<b>6,009</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,009</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,009</b>
LCII: Rutengye Item: 263102 LG Unconditional grants(current)				0	6,009
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	346
Item: 263201 LG Conditional grants(capital)					
<b>Kashambya sub-county</b>		Unspent balances – Conditional Grants	N/A	0	3,890
<b>Kashambya sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,773

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>341,023</b>	<b>182,651</b>
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,657</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,657</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,657</b>
LCII: Rutengye				0	2,657
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,585
Item: 263201 LG Conditional grants(capital)					
<b>Kashambya sub-county</b>		Unspent balances – Conditional Grants	N/A	0	1,072
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,017</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,877</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,877</b>
LCII: Rutengye				0	3,877
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	2,546
Item: 263201 LG Conditional grants(capital)					
<b>Kashambya sub-county</b>		LGMSD (Former LGDP)	N/A	0	1,331
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>140</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>140</b>
LCII: Rutengye				0	140
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	140
<b>Sector: Accountability</b>				<b>0</b>	<b>1,591</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,591</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,591</b>
LCII: Rutengye				0	1,591
Item: 263102 LG Unconditional grants(current)					
<b>Kashambya sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	1,591

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>197,203</b>
<b>Sector: Agriculture</b>				<b>81,894</b>	<b>38,493</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,894</i>	<i>38,493</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,894</b>	<b>38,493</b>
LCII: 5.Muhanga Central				81,894	38,493
Item: 263201 LG Conditional grants(capital)					
<b>Muhanga Town Council</b>	Muhanga	Conditional Grant for NAADS	N/A	81,894	38,493
<b>Sector: Works and Transport</b>				<b>0</b>	<b>18,594</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>18,594</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>18,594</b>
LCII: 5.Muhanga Central				0	18,594
Item: 263101 LG Conditional grants(current)					
<b>Muhanga Town council</b>	Rukiiga, Muhanga, Habufureka	Other Transfers from Central Government	N/A	0	18,594
<b>Sector: Education</b>				<b>174,042</b>	<b>51,202</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,612</i>	<i>15,188</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>592</b>	<b>1,663</b>
LCII: 5.Muhanga Central				592	1,663
Item: 231007 Other Structures					
<b>Retention for Nyabirerema ps on vip latrine construction</b>		Conditional Grant to SFG	Completed	592	1,663
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,958</b>	<b>0</b>
LCII: Rutare				2,958	0
Item: 231001 Non-Residential Buildings					
<b>Complete the construction of classroom blocks at Rusoroza primary school.</b>		LGMSD (Former LGDP)	Completed	2,958	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,062</b>	<b>13,525</b>
LCII: Butare				1,921	2,013
Item: 263101 LG Conditional grants(current)					
<b>Muhanga Primary School</b>	Kitaburaza	Conditional Grant to Primary Education	N/A	1,921	2,013
LCII: Highland				3,465	2,910
Item: 263101 LG Conditional grants(current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>197,203</b>
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	N/A	3,465	2,910
LCII: 5.Muhanga Central Item: 263101 LG Conditional grants(current)				13,677	8,601
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	N/A	4,203	2,771
<b>Rusoroza Primary School</b>	Rwakikara	Conditional Grant to Primary Education	N/A	2,332	1,494
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	N/A	4,009	2,190
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	2,146
<b>LG Function: Secondary Education</b>				<b>151,430</b>	<b>36,014</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,430</b>	<b>36,014</b>
LCII: Highland Item: 263104 Transfers to other gov't units(current)				70,540	36,014
<b>Bukinda secondary school</b>		Construction of Secondary Schools	N/A	70,540	36,014
LCII: Nyakabungo Item: 263104 Transfers to other gov't units(current)				80,890	0
<b>St. Pauls Bukinda</b>		Construction of Secondary Schools	N/A	80,890	0
<b>Sector: Health</b>				<b>20,427</b>	<b>11,669</b>
<b>LG Function: Primary Healthcare</b>				<b>20,427</b>	<b>11,669</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,427</b>	<b>5,740</b>
LCII: Kakatunda Item: 263101 LG Conditional grants(current)				9,083	2,269
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	2,269
LCII: Muhanga Central Item: 263101 LG Conditional grants(current)				7,343	3,471
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>3,689</b>
LCII: Highland Item: 263101 LG Conditional grants(current)				4,000	3,689

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>197,203</b>
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	3,689
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,240</b>
LCII: 5.Muhanga Central				0	2,240
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	560
Item: 263201 LG Conditional grants(capital)					
<b>Muhanga town council</b>		Locally Raised Revenues	N/A	0	1,680
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,180</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>180</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>180</b>
LCII: 5.Muhanga Central				0	180
Item: 263202 LG Unconditional grants(capital)					
<b>Muhanga town council</b>		Locally Raised Revenues	N/A	0	180
<b>LG Function: Natural Resources Management</b>				<b>0</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,000</b>
LCII: 5.Muhanga Central				0	5,000
Item: 263201 LG Conditional grants(capital)					
<b>Muhanga town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	5,000
<b>Sector: Social Development</b>				<b>0</b>	<b>513</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>513</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>513</b>
LCII: 5.Muhanga Central				0	513
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Locally Raised Revenues	N/A	0	513
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>66,221</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>66,221</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>66,221</b>
LCII: 5.Muhanga Central				0	66,221
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Urban Unconditional Grant - Non Wage	N/A	0	65,730

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>276,363</b>	<b>197,203</b>
Item: 263201 LG Conditional grants(capital)					
<b>Muhanga town council</b>		LGMSD (Former LGDP)	N/A	0	491
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,308</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>4,308</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,308</b>
LCII: 5.Muhanga Central				0	4,308
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	4,308
<b>Sector: Accountability</b>				<b>0</b>	<b>1,024</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>1,024</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,024</b>
LCII: 5.Muhanga Central				0	1,024
Item: 263102 LG Unconditional grants(current)					
<b>Muhanga town council</b>		Locally Raised Revenues	N/A	0	1,024

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>219,908</b>
<b>Sector: Agriculture</b>				<b>91,989</b>	<b>44,078</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,989</b>	<b>44,078</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,989</b>	<b>43,288</b>
LCII: Kitojo				91,989	43,288
Item: 263201 LG Conditional grants(capital)					
<b>Rwamucucu</b>	Nyangorogoro	Conditional Grant for NAADS	N/A	91,989	43,288
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>790</b>
LCII: Kitojo				0	790
Item: 263201 LG Conditional grants(capital)					
<b>Rwamucucu sub-county</b>		Locally Raised Revenues	N/A	0	790
<b>Sector: Education</b>				<b>182,717</b>	<b>132,513</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,117</b>	<b>46,779</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,095</b>	<b>1,703</b>
LCII: Ibumba				592	0
Item: 231007 Other Structures					
<b>Retention for Ibumba ps on vip latrine construcion</b>		Conditional Grant to SFG	Completed	592	0
LCII: Noozi				503	1,703
Item: 231007 Other Structures					
<b>Retention for Kiyooras on vip latrine construcion</b>		Conditional Grant to SFG	Completed	503	1,703
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,022</b>	<b>45,076</b>
LCII: Burime				12,727	5,927
Item: 263101 LG Conditional grants(current)					
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	N/A	4,502	2,354
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,283	2,045
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	N/A	4,942	1,528
LCII: Ibumba				11,438	7,437
Item: 263101 LG Conditional grants(current)					



**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>219,908</b>
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	2,105
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	4,083	2,060
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	1,830	1,553
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	N/A	1,651	1,720
LCII: Kitojo Item: 263101 LG Conditional grants(current)				6,307	4,291
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	2,432
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	N/A	2,811	1,859
LCII: Mparo Item: 263101 LG Conditional grants(current)				13,747	9,337
<b>Kiyooro Primary School</b>	Kiyooro	Conditional Grant to Primary Education	N/A	2,872	2,208
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	1,989
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	2,233
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	3,593	2,907
LCII: Noozi Item: 263101 LG Conditional grants(current)				10,318	6,056
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	N/A	3,122	1,389
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	N/A	3,948	2,267
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	N/A	3,248	2,400
LCII: Nyakagabagaba Item: 263101 LG Conditional grants(current)				15,108	8,736

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>219,908</b>
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	N/A	1,950	1,590
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,033	1,481
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	1,756
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	2,258
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	1,652
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				6,379	3,291
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	N/A	4,587	1,871
<b>Mugambisa Primary School</b>	Mparo	Conditional Grant to Primary Education	N/A	1,792	1,420
<b>LG Function: Secondary Education</b>				<b>105,600</b>	<b>85,734</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,600</b>	<b>85,734</b>
LCII: Mparo Item: 263104 Transfers to other gov't units(current)				105,600	85,734
<b>Mparo secondary school</b>		Construction of Secondary Schools	N/A	34,390	25,150
<b>Kihanga secondary school</b>		Construction of Secondary Schools	N/A	71,210	60,584
<b>Sector: Health</b>				<b>46,961</b>	<b>21,561</b>
<b>LG Function: Primary Healthcare</b>				<b>46,961</b>	<b>21,561</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,077</b>	<b>0</b>
LCII: Burime Item: 231002 Residential Buildings				8,077	0
<b>Rentation for Construction of Staff house at KahamaH/C II</b>		Conditional Grant to PHC - development	Completed	8,077	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358</b>	<b>8,677</b>
LCII: Mparo Item: 263101 LG Conditional grants(current)				11,015	5,206

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>219,908</b>
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	5,206
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				7,343	3,471
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	3,471
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,525</b>	<b>9,634</b>
LCII: Burime Item: 263101 LG Conditional grants(current)				2,000	571
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Ibumba Item: 263101 LG Conditional grants(current)				4,000	1,141
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Kitojo Item: 263101 LG Conditional grants(current)				2,000	571
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Mparo Item: 263101 LG Conditional grants(current)				8,525	6,209
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	6,209
LCII: Noozi Item: 263101 LG Conditional grants(current)				2,000	571
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,000	571
LCII: Nyakagabagaba Item: 263101 LG Conditional grants(current)				2,000	571
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	571
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,250</b>
LCII: Kitojo Item: 263102 LG Unconditional grants(current)				0	3,250
<b>Rwamucucu sub-county</b>		Locally Raised Revenues	N/A	0	600
Item: 263201 LG Conditional grants(capital)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>219,908</b>
Rwamucucu sub-county		LGMSD (Former LGDP)	N/A	0	2,650
<b>Sector: Social Development</b>				<b>0</b>	<b>8,728</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,728</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,728</b>
LCII: Kitojo				0	8,728
Item: 263102 LG Unconditional grants(current)					
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	520
Item: 263201 LG Conditional grants(capital)					
Rwamucucu sub-county		LGMSD (Former LGDP)	N/A	0	8,208
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>2,800</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>2,800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2,800</b>
LCII: Kitojo				0	2,800
Item: 263102 LG Unconditional grants(current)					
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	2,760
Item: 263201 LG Conditional grants(capital)					
Rwamucucu		LGMSD (Former LGDP)	N/A	0	40
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,805</b>
<b>LG Function: Local Statutory Bodies</b>				<b>0</b>	<b>3,805</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,805</b>
LCII: Kitojo				0	3,805
Item: 263102 LG Unconditional grants(current)					
Rwamucucu sub-county		Locally Raised Revenues	N/A	0	2,500
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	1,305
<b>Sector: Accountability</b>				<b>0</b>	<b>6,424</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,424</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,424</b>
LCII: Kitojo				0	6,424
Item: 263102 LG Unconditional grants(current)					

**Vote: 512** Kabale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>321,666</b>	<b>219,908</b>
Rwamucucu sub-county		District Unconditional Grant - Non Wage	N/A	0	6,424

**Vote: 512** Kabale District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 512** Kabale District

**2012/13 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