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**Vote: 513** Kabarole 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:513 Kabarole District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kabarole District**

Date: 6/7/2013

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

**Vote: 513** Kabarole 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	1,793,285	901,842	50%
2a. Discretionary Government Transfers	4,520,355	2,145,090	47%
2b. Conditional Government Transfers	17,690,035	8,743,091	49%
2c. Other Government Transfers	1,623,178	483,836	30%
3. Local Development Grant	497,870	236,489	48%
4. Donor Funding	1,144,890	590,753	52%
<b>Total Revenues</b>	<b>27,269,613</b>	<b>13,101,101</b>	<b>48%</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	2,866,996	1,338,929	1,337,591	47%	47%	100%
2 Finance	789,003	343,007	341,955	43%	43%	100%
3 Statutory Bodies	859,022	446,150	446,000	52%	52%	100%
4 Production and Marketing	2,565,169	1,272,585	1,248,870	50%	49%	98%
5 Health	2,780,005	1,552,644	1,374,448	56%	49%	89%
6 Education	12,535,605	6,202,948	6,051,869	49%	48%	98%
7a Roads and Engineering	2,514,473	1,219,036	1,191,021	48%	47%	98%
7b Water	1,137,175	319,012	228,462	28%	20%	72%
8 Natural Resources	144,999	55,868	55,732	39%	38%	100%
9 Community Based Services	482,606	202,304	191,412	42%	40%	95%
10 Planning	280,051	87,523	87,376	31%	31%	100%
11 Internal Audit	66,404	34,095	34,030	51%	51%	100%
<b>Grand Total</b>	<b>27,269,613</b>	<b>13,074,101</b>	<b>12,588,766</b>	<b>48%</b>	<b>46%</b>	<b>96%</b>
<i>Wage Rec't:</i>	12,796,192	6,398,100	6,390,696	50%	50%	100%
<i>Non Wage Rec't:</i>	7,718,576	3,708,333	3,704,152	48%	48%	100%
<i>Domestic Dev't</i>	5,566,351	2,574,814	2,279,247	46%	41%	89%
<i>Donor Dev't</i>	940,390	392,854	214,671	42%	23%	55%

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

A total receipt of 13 Billions reflecting 48% of the annual budget had been received by the district as at the end of second quarter. The worst performing revenue source was; other transfers from central government which had only realized 30 percent. This was as a result of LRDP funds not being remitted by prime minister's office in time and also failure by MoFPED to remit the unspent balances that the District sent to the treasury at the end of last financial year. Furthermore failure to realize the unspent balances from MoFPED affected most of the sources that never performed up to 50%. Donor funding was at 52 percent. However on close scrutiny it should be noted UNICEF the main donor for the District that had planned to contribute 1.1 billion had only remitted 328 million reflecting 29% of the budget. The 52 percent from donors was therefore as a result global fund and Baylor College sending money that had not been planned for, if it was not for these two

**Summary: Overview of Revenues and Expenditures**

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then the donor funding would also be at a very low percentage. The District has been told that the low remittances by UNICEF are as a result of donor budget cuts.

At the end of the second quarter 27 million shillings had not yet been transferred on departmental accounts. This money was still on the general fund account because it had just been deposited on that account in the third week of December after the sale of markets and therefore the District budget desk had not yet sat to distribute the money. The rest of the money had been disbursed to respective departmental accounts and had accordingly been utilized or some of it was balance on those same accounts as described here below.

A total of 485 Millions was unspent in all departments. Departments that had big amounts of money not been spent included health, education and works. In health a balance of 178 million was due to releases by UNICEF and Baylor which sent funds in mid December and could not be used in one week. The rest of the funds totaling to 80 millions are supposed to pay general ward construction contract which up to the end of second quarter had not yet reached the stage required to pay out the money. The reason for delay in completion of work was due to works department failing to submit BOQ's in time and also the long time taken by procurement to complete the selection of the contractor and the signing of the agreements. Education department had a balance of 151 millions pending payment of Kisomoro technical institute and Kinoni B primary school construction. The construction exercise had delayed to reach the payment stage because of heavy rains during the months of October, November and December that disrupted work and made some roads impassable. Works department which consist of roads and water had a balance of 120 millions not spent because Nyakabira bridge construction and Kiguma gravity flow extension had not yet reached stages for payment as a result of 1. Delayed contract signing as a result of the long procurement process including taking documents to the solicitor general in Mbarara. 2. Heavy rains that hindered construction works especially in the areas close to mount Rwenzori. 3. Waiting for the the District officials including the chairperson and the RDc to launch the projects before they start.

**Vote: 513** Kabarole 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>1,793,285</b>	<b>901,842</b>	<b>50%</b>
Locally Raised Revenues		392,928	
Advertisements/Billboards	40,000	2,500	6%
Dept Revenue	68,456	59,809	87%
Inspection Fees	10,000	0	0%
Local Service Tax	60,000	74,861	125%
Market/Gate Charges	90,000	3,362	4%
Miscellaneous	69,000	137,190	199%
Other Fees and Charges	183,128	24,662	13%
Other licences	249,866	0	0%
Property related Duties/Fees	56,362	22,868	41%
Business licences	76,473	20	0%
Application Fees	10,000	0	0%
Local Hotel Tax	10,000	0	0%
Rent & rates-produced assets-from private entities	870,000	183,642	21%
<b>2a. Discretionary Government Transfers</b>	<b>4,520,355</b>	<b>2,145,090</b>	<b>47%</b>
Urban Unconditional Grant - Non Wage	382,434	172,961	45%
District Unconditional Grant - Non Wage	1,938,215	872,275	45%
Transfer of Urban Unconditional Grant - Wage	722,271	361,136	50%
Transfer of District Unconditional Grant - Wage	1,477,435	738,718	50%
<b>2b. Conditional Government Transfers</b>	<b>17,690,035</b>	<b>8,743,091</b>	<b>49%</b>
Conditional Grant to PAF monitoring	42,488	20,094	47%
Conditional Grant to Secondary Salaries	1,612,386	806,194	50%
Conditional Grant to Secondary Education	1,410,316	705,158	50%
Conditional Grant to Primary Salaries	6,495,657	3,247,828	50%
Conditional Grant to Primary Education	599,199	299,600	50%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to PHC Salaries	1,611,746	805,874	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	4,136	50%
Conditional Grant to NGO Hospitals	449,161	212,419	47%
Conditional Grant to PHC - development	179,927	85,962	48%
Conditional Grant to Functional Adult Lit	19,886	12,876	65%
Conditional Grant to Community Devt Assistants Non Wage	5,049	3,224	64%
Conditional Grant for NAADS	1,894,639	947,320	50%
Conditional Grant to Health Training Schools	353,721	176,860	50%
Conditional Grant to SFG	623,632	287,825	46%
Conditional Grant to Agric. Ext Salaries	26,925	13,462	50%
Conditional transfers to Production and Marketing	130,052	55,026	42%
Conditional Grant to PHC- Non wage	196,255	92,814	47%
Conditional transfers to School Inspection Grant	20,847	9,859	47%
Sanitation and Hygiene	21,000	9,930	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	20,239	16%
Conditional transfers to Special Grant for PWDs	37,870	24,176	64%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	98,280	50%
Conditional transfers to DSC Operational Costs	54,239	25,651	47%

**Vote: 513** Kabarole District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage National Health Service Training Colleges	368,163	184,082	50%
Conditional Transfers for Primary Teachers Colleges	402,984	201,492	50%
Conditional transfer for Rural Water	467,253	222,249	48%
Conditional Grant to Women Youth and Disability Grant	18,139	12,088	67%
Conditional Grant to Tertiary Salaries	266,747	133,374	50%
<b>2c. Other Government Transfers</b>	<b>1,623,178</b>	<b>483,836</b>	<b>30%</b>
LRDP	251,987	0	0%
Unspent balances – Conditional Grants	11,610	0	0%
Unspent balances – Other Government Transfers	189,445	0	0%
Roads maintenance- URF	1,060,136	483,836	46%
UBOS	100,000	0	0%
UNEB	10,000	0	0%
<b>3. Local Development Grant</b>	<b>497,870</b>	<b>236,489</b>	<b>48%</b>
LGMSD (Former LGDP)	497,870	236,489	48%
<b>4. Donor Funding</b>	<b>1,144,890</b>	<b>590,753</b>	<b>52%</b>
Unicef	1,144,890	328,722	29%
ASPS		37,085	
Donor Funding		224,946	
<b>Total Revenues</b>	<b>27,269,613</b>	<b>13,101,101</b>	<b>48%</b>

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

Locally raised revenue was at 50% by the end of the second quarter. High collections in local revenue were due to a number of reasons; 1. all LLG estimates were assumed to have been realised. Local service tax was collected at 125% because of the efforts by chiefs to mobilise the tax as a result of monthly revenue reports that are being generated at the District. 3. Increment in the number of town councils where there are town agents and law enforcement officers. Other fees and charges included tax on telephone and radio masts which brought in more money because of increased vigilance. During the past two quarters administrative officers at district and LLG level held two retreats and amongst other things discussed was the issue of revenue mobilisation. It is therefore not a surprise that most of them have realised increased revenues. There are other sources like inspection fees, other licences, application fees and hotel tax where revenue collection is still very poor. However most of them are realised in LLG collections which are not disaggregated.

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

The District never received 50% of the expected revenue from Central Government as at the end of second quarter. One of the reasons that led to this is MoFPED failing to remit the unspent balances that were sent back to the treasury at the end of last financial year. Performance from other central government funds was particularly very poor at 30%. This was due to failure by PMO to release LRDP funds and UBOS not sending census money.

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

Donor funding was at 52% by the end of second quarter. With Unicef contributing only 29% of its budget. The reason for this is outside the district and we have been told that it could be as a result of budget cuts. ASPS/Global fund contributed 37 millions much as this was not budgeted for and some of this money covered activities which were earlier on expected to come from UNICEF. The other donor funding that include Baylor college contributed 22 millions which were used to cater for conditional workplans in health department. Baylor college funds had not been planned for in the budget.

**Vote: 513** Kabarole 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>	2,615,476	1,306,085	50%	653,869	652,037	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	30,327	15,208	50%	7,582	7,855	104%
Multi-Sectoral Transfers to LLGs	1,903,414	951,708	50%	475,854	475,854	100%
District Unconditional Grant - Non Wage	144,505	70,553	49%	36,126	34,020	94%
Transfer of District Unconditional Grant - Wage	533,230	266,616	50%	133,308	133,308	100%
<i>Development Revenues</i>	251,520	32,844	13%	62,880	16,422	26%
LGMSD (Former LGDP)	49,654	24,828	50%	12,414	12,414	100%
Locally Raised Revenues	37,000	0	0%	9,250	0	0%
Unspent balances – Other Government Transfers	21,226	0	0%	5,307	0	0%
Other Transfers from Central Government	127,607	0	0%	31,902	0	0%
Multi-Sectoral Transfers to LLGs	16,033	8,016	50%	4,008	4,008	100%
<b>Total Revenues</b>	<b>2,866,996</b>	<b>1,338,929</b>	<b>47%</b>	<b>716,749</b>	<b>668,459</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,615,476	1,305,575	50%	653,869	643,927	98%
Wage	1,255,500	627,752	50%	313,875	313,876	100%
Non Wage	1,359,976	677,823	50%	339,994	330,051	97%
<i>Development Expenditure</i>	251,520	32,016	13%	62,880	24,008	38%
Domestic Development	251,520	32,016	13%	62,880	24,008	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,866,996</b>	<b>1,337,591</b>	<b>47%</b>	<b>716,749</b>	<b>667,935</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		510	0%			
<i>Development Balances</i>		828	0%			
Domestic Development		828	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,338</b>	<b>0%</b>			

By the end of second quarter 2012/13 a total of 1,33 Billion had been received both as current and development revenues. The department received more than 100 percent of its local revenue budgeted funds because during this quarter there was urgent need to pay court fines that had earlier on not been planned for and the only source of funds to cater for such expenses is local revenue. Receipts for the unconditional grant non wage were less than 100% because last quarter the department received more than 100%. Revenue for development was only at 26% for the quarter because of failure by MoFPED to release the unspent balances that the district returned to the treasury at the end of the year. A balance of 1.3 million was still unspent at the end of the quarter; this was as a result of local revenue funds that were deposited from the sale of markets in mid December. Also 800,000 shillings under capacity building that were not spent because of less expenditure on the accountants training compared to what had been planned.

**(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: 513** Kabarole 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>
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		Yes
No. of administrative buildings constructed		9
No. of computers, printers and sets of office furniture purchased		8
<b><i>Function Cost (UShs '000)</i></b>	2,866,996	<b><i>1,337,591</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,866,996</b>	<b>1,337,591</b>

Local Area Network in place. Identity card machine working and staff identity card acquisition is being effected. News paper adverts for procurement services have been run in the new vision.

**Vote: 513** Kabarole 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>	787,003	343,007	44%	196,751	114,150	58%
Conditional Grant to PAF monitoring	2,556	11,594	454%	639	1,222	191%
Locally Raised Revenues	256,603	86,111	34%	64,151	26,874	42%
Multi-Sectoral Transfers to LLGs	199,379	99,690	50%	49,845	49,845	100%
District Unconditional Grant - Non Wage	152,743	145,612	95%	38,186	36,209	95%
Transfer of District Unconditional Grant - Wage	175,722	0	0%	43,931	0	0%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>789,003</b>	<b>343,007</b>	<b>43%</b>	<b>197,251</b>	<b>114,150</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	787,003	341,955	43%	196,751	114,078	58%
Wage	175,722	87,861	50%	43,931	43,931	100%
Non Wage	611,281	254,094	42%	152,820	70,147	46%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>789,003</b>	<b>341,955</b>	<b>43%</b>	<b>197,251</b>	<b>114,078</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,052	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,052</b>	<b>0%</b>			

By the end of second quarter a total of 343 million had been received by the department. A total of 114 million was transferred to the department in the second quarter. Locally raised revenue were only 42% because of poor revenue collection which is as a result of lack of enough parish chiefs and also sub county chiefs not being eager and well motivated to collect local revenue. The unconditional grant non wage was not received 100% because most of it was spent in administration to cater for court fines. The expenditure was based on the received funds leading to most of the funds being spent during the quarter. However, a total of 1 million was still on account because it was deposited in mid December after the sale of markets.

**(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: 513** Kabarole 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	30/6/2012	30/7/2012
Value of LG service tax collection		1
Value of Hotel Tax Collected		59
Value of Other Local Revenue Collections		25
Date of Approval of the Annual Workplan to the Council		3/12/2012
Date for presenting draft Budget and Annual workplan to the Council		15/4/2012
Date for submitting annual LG final accounts to Auditor General		30/9/2012
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>341,955</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>341,955</i></b>

Approved Final Accounts for the year 2011/2012, second quarter reports prepared and presented to the finance committee. Instalments of Debt obligations out standing to URA and Isingoma and Irumba were cleared. Revenue register was prepared and now in place. We responded to management letter from Auditor general for the financial year 2011/2012

**Vote: 513** Kabarole 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>	859,022	446,150	52%	214,755	219,616	102%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	54,239	25,651	47%	13,560	12,091	89%
Conditional transfers to Salary and Gratuity for LG ele	196,560	98,280	50%	49,140	49,140	100%
Conditional transfers to Councillors allowances and E:	125,400	20,239	16%	31,350	8,577	27%
Locally Raised Revenues	130,546	82,877	63%	32,637	32,637	100%
Multi-Sectoral Transfers to LLGs	220,295	110,148	50%	55,074	55,074	100%
District Unconditional Grant - Non Wage	40,547	65,000	160%	10,137	40,000	395%
Transfer of District Unconditional Grant - Wage	35,914	17,956	50%	8,978	8,978	100%
<b>Total Revenues</b>	<b>859,022</b>	<b>446,150</b>	<b>52%</b>	<b>214,755</b>	<b>219,616</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	859,021	446,000	52%	214,756	219,495	102%
Wage	255,876	122,088	48%	63,969	58,119	91%
Non Wage	603,145	323,912	54%	150,787	161,376	107%
<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>859,021</b>	<b>446,000</b>	<b>52%</b>	<b>214,756</b>	<b>219,495</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		150	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>150</b>	<b>0%</b>			

Cummualtively the department had received 52% of its annual budget performance as at the end of second quarter. The 2% excess was due to the increased number of councilors as a result of new town concils which had earlier on not been provided for. As a result of the increase in the size of council during the second quarter the department received 102% of it's expected revenue for the quarter. By the end of the quarter statutaory bodies had spent all their money.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	300	200
No. of Land board meetings		6
No. of Auditor Generals queries reviewed per LG	99	8
No. of LG PAC reports discussed by Council		2
<b>Function Cost (UShs '000)</b>	<b>859,021</b>	<b>446,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>859,021</b>	<b>446,000</b>

Major outputs were the two council sittings and sittings of all the standing committies. The executive also managed to

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**Vote: 513** Kabarole District

**2012/13 Quarter 2**

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***Workplan 3: Statutory Bodies***

conduct on spot assessment and monitoring of development projects in Burahya

**Vote: 513** Kabarole 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>	372,081	186,041	50%	93,020	93,020	100%
Conditional Grant to Agric. Ext Salaries	26,925	13,462	50%	6,731	6,731	100%
Conditional transfers to Production and Marketing	71,529	35,765	50%	17,882	17,882	100%
Locally Raised Revenues	31,684	15,842	50%	7,921	7,921	100%
Multi-Sectoral Transfers to LLGs	26,597	13,298	50%	6,649	6,649	100%
District Unconditional Grant - Non Wage	6,160	3,080	50%	1,540	1,540	100%
Transfer of District Unconditional Grant - Wage	209,187	104,594	50%	52,297	52,297	100%
<i>Development Revenues</i>	2,193,088	1,086,544	50%	548,272	548,272	100%
Conditional Grant for NAADS	1,894,639	947,320	50%	473,660	473,660	100%
Conditional transfers to Production and Marketing	58,523	19,262	33%	14,631	14,631	100%
Donor Funding	4,000	2,000	50%	1,000	1,000	100%
Unspent balances – Conditional Grants	11,610	5,805	50%	2,903	2,903	100%
Multi-Sectoral Transfers to LLGs	224,316	112,158	50%	56,079	56,079	100%
<b>Total Revenues</b>	<b>2,565,169</b>	<b>1,272,585</b>	<b>50%</b>	<b>641,292</b>	<b>641,293</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	372,081	184,006	49%	93,020	91,053	98%
Wage	236,111	118,056	50%	59,028	59,028	100%
Non Wage	135,970	65,951	49%	33,992	32,025	94%
<i>Development Expenditure</i>	2,193,088	1,064,863	49%	548,272	526,932	96%
Domestic Development	2,189,088	1,062,863	49%	547,272	525,932	96%
Donor Development	4,000	2,000	50%	1,000	1,000	100%
<b>Total Expenditure</b>	<b>2,565,169</b>	<b>1,248,870</b>	<b>49%</b>	<b>641,292</b>	<b>617,985</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,035	1%			
<i>Development Balances</i>		21,681	1%			
Domestic Development		21,681	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,716</b>	<b>1%</b>			

By the end of second quarter the department had received all its budgeted for funds. Most of the funds received had been used, however a balance of 23.7 millions was still on both the department account and NAADS account. Funds totaling to 2 millions on the departmental account had just been deposited as local revenue from the sale of markets that was conducted mid december. A balance of 21 millions on NAADS account was due to pay service providers who had not yet finished their contracts because they started late due to delays with farmer forum meetings at sub county level which are supposed to select them.

**(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: 0181 Agricultural Advisory Services**

**Vote: 513** Kabarole 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	24920	540
No. of functional Sub County Farmer Forums	24	22
No. of farmers accessing advisory services	41400	7000
No. of farmer advisory demonstration workshops	2944	22
No. of farmers receiving Agriculture inputs	41400	1500
<b>Function Cost (UShs '000)</b>	<b>2,145,619</b>	<b>1,041,288</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	27	4
No. of livestock vaccinated	70000	3679
No of livestock by types using dips constructed	3750	2500
No. of livestock by type undertaken in the slaughter slabs	1500	2500
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	5	1
Quantity of fish harvested	6000	2500
Number of anti vermin operations executed quarterly	22	2
No. of parishes receiving anti-vermin services	77	5
No. of tsetse traps deployed and maintained	500	200
<b>Function Cost (UShs '000)</b>	<b>419,550</b>	<b>207,581</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	NO
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,565,169</b>	<b>1,248,870</b>

During the quarter the following were the major outputs for the department; 1 Training in fodder conservation and animal disease surveillance 2 Banana bacteria wilt management in the entire district, 3 Distribution of technologies that included dairy cattle and highland rice, 4. Tsetse fly surveillance and tse tse trap deployment in the subcounties neighbouring forest reserves

**Vote: 513** Kabarole 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>	2,393,838	1,179,445	49%	598,459	580,985	97%
Conditional Grant to PHC Salaries	1,611,746	805,874	50%	402,937	402,937	100%
Conditional Grant to PHC- Non wage	196,255	92,814	47%	49,064	43,750	89%
Conditional Grant to NGO Hospitals	449,161	212,419	47%	112,290	100,129	89%
Locally Raised Revenues	20,218	10,110	50%	5,055	5,055	100%
Multi-Sectoral Transfers to LLGs	43,485	21,742	50%	10,871	10,871	100%
District Unconditional Grant - Non Wage	23,548	11,774	50%	5,887	5,887	100%
Transfer of District Unconditional Grant - Wage	49,424	24,712	50%	12,356	12,356	100%
<i>Development Revenues</i>	386,168	373,199	97%	96,542	171,809	178%
Conditional Grant to PHC - development	179,927	85,962	48%	44,982	40,980	91%
Donor Funding	146,630	266,874	182%	36,658	119,743	327%
Locally Raised Revenues		5,665		0	1,585	
Unspent balances – Other Government Transfers	15,551	0	0%	3,888	0	0%
Unspent balances - donor	23,274	0	0%	5,819	0	0%
Other Transfers from Central Government		4,304		0	4,304	
Multi-Sectoral Transfers to LLGs	20,786	10,394	50%	5,197	5,197	100%
<b>Total Revenues</b>	<b>2,780,005</b>	<b>1,552,644</b>	<b>56%</b>	<b>695,001</b>	<b>752,794</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,393,838	1,178,934	49%	598,459	580,940	97%
Wage	1,661,170	830,585	50%	415,293	415,293	100%
Non Wage	732,667	348,349	48%	183,167	165,648	90%
<i>Development Expenditure</i>	386,168	195,514	51%	96,542	54,320	56%
Domestic Development	239,538	27,806	12%	59,885	12,903	22%
Donor Development	146,630	167,708	114%	36,658	41,417	113%
<b>Total Expenditure</b>	<b>2,780,005</b>	<b>1,374,448</b>	<b>49%</b>	<b>695,001</b>	<b>635,261</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		511	0%			
<i>Development Balances</i>		177,685	46%			
Domestic Development		78,520	33%			
Donor Development		99,166	68%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>178,196</b>	<b>6%</b>			

By the end of second quarter the department had received 56% of its annual budget. During the quarter, we received money for PHC Hospitals amounting to shs: 100,129,000 and it was all transferred to respective health facilities. Shs: 43,750,000 as PHC non wage was received and spent as per budget. Also shs 40,484,000 for PHC development was received but only shs 5,435,250 was spent on completion of a staff house at Kasenda. Receipts for donor funding at 327% were as a result of Baylor and UNICEF sending most of the departmental funds in Mid December. Consequently a total of 37 million and 66 millions remained on their respective program accounts. These funds will effectively be utilized in the next quarter. The departmental account balance was 80,552,675 at the end of the quarter; these funds are for Kisomoro general ward which up to the end of December had not yet reached a payment certificate for that money. The delay was as a result of delay in procurement process which was brought about by works department failing to submit BOQ's in time.

**(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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**Vote: 513** Kabarole District**2012/13 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	6	0
Number of inpatients that visited the NGO hospital facility	7068	15
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	15
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	0	4687
No of maternity wards constructed	4	2
Number of outpatients that visited the NGO hospital facility	26000	50
Number of outpatients that visited the NGO Basic health facilities	15	18464
Number of inpatients that visited the NGO Basic health facilities		4253
No. and proportion of deliveries conducted in the NGO Basic health facilities		1829
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		2653
Number of trained health workers in health centers	76	76
No.of trained health related training sessions held.	25	8
Number of outpatients that visited the Govt. health facilities.	85000	313214
Number of inpatients that visited the Govt. health facilities.	5000	9876
No. and proportion of deliveries conducted in the Govt. health facilities	7500	4500
%age of approved posts filled with qualified health workers	80	80
No of theatres constructed	1	1
No of theatres rehabilitated	1	1
<b>Function Cost (UShs '000)</b>	<b>2,780,005</b>	<b>1,374,448</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,780,005</b>	<b>1,374,448</b>

Polio campaign was conducted and completed successfully. All transfers of funds received were made to respective facilities. For the last six months for the selected district indicators the performance is as follows; ANC1st visit is at 104%, ANC 4th Visit is at 52%, DPT3 98%, Polio3 115%, and Measles 93%.

**Vote: 513** Kabarole 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>	11,631,122	5,807,741	50%	2,907,781	2,903,833	100%
Conditional Grant to Tertiary Salaries	266,747	133,374	50%	66,687	66,687	100%
Conditional Grant to Primary Salaries	6,495,657	3,247,828	50%	1,623,914	1,623,914	100%
Conditional Grant to Secondary Salaries	1,612,386	806,194	50%	403,097	403,097	100%
Conditional Grant to Primary Education	599,199	299,600	50%	149,800	149,800	100%
Conditional Grant to Secondary Education	1,410,316	705,158	50%	352,579	352,579	100%
Conditional Grant to Health Training Schools	353,721	176,860	50%	88,430	88,430	100%
Conditional transfers to School Inspection Grant	20,847	9,859	47%	5,212	4,647	89%
Conditional Transfers for Wage National Health Servi	368,163	184,082	50%	92,041	92,041	100%
Conditional Transfers for Primary Teachers Colleges	402,984	201,492	50%	100,746	100,746	100%
Locally Raised Revenues	17,691	1,590	9%	4,423	1,040	24%
Other Transfers from Central Government	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	18,825	9,412	50%	4,706	4,706	100%
District Unconditional Grant - Non Wage	10,817	5,408	50%	2,704	2,704	100%
Transfer of District Unconditional Grant - Wage	43,770	21,884	50%	10,942	10,942	100%
<i>Development Revenues</i>	904,483	395,207	44%	226,121	185,608	82%
Conditional Grant to SFG	623,632	287,825	46%	155,908	131,917	85%
Donor Funding	173,832	86,916	50%	43,458	43,458	100%
LGMSD (Former LGDP)	18,182	9,090	50%	4,545	4,545	100%
Unspent balances – Other Government Transfers	5,167	2,584	50%	1,292	1,292	100%
Unspent balances - donor	66,086	0	0%	16,522	0	0%
Multi-Sectoral Transfers to LLGs	17,584	8,792	50%	4,396	4,396	100%
<b>Total Revenues</b>	<b>12,535,605</b>	<b>6,202,948</b>	<b>49%</b>	<b>3,133,901</b>	<b>3,089,441</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,631,122	5,802,373	50%	2,907,781	2,900,233	100%
Wage	8,786,722	4,393,364	50%	2,196,681	2,196,682	100%
Non Wage	2,844,400	1,409,009	50%	711,100	703,551	99%
<i>Development Expenditure</i>	904,483	249,496	28%	226,121	114,458	51%
Domestic Development	730,651	231,033	32%	182,663	103,780	57%
Donor Development	173,832	18,463	11%	43,458	10,679	25%
<b>Total Expenditure</b>	<b>12,535,605</b>	<b>6,051,869</b>	<b>48%</b>	<b>3,133,902</b>	<b>3,014,691</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,369	0%			
<i>Development Balances</i>		145,711	16%			
Domestic Development		77,258	11%			
Donor Development		68,453	39%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>151,079</b>	<b>1%</b>			

By the end of second quarter the department had received 49% of its annual budget. The low receipts by 1% were as a result of poor local revenue realization. During the second quarter the department received 99% of its budget. As a result of low receipts in local revenue and because the department never received 100% funding for inspection. Expenditure for the quarter was also less by 4% because some payments that had not been effected. At the end of the quarter the department had bank balance of 151 millions pending payment of Kisomoro primary school, Kisomoro technical institute and Kinoni B primary school which have delayed to reach a stage for payment due to heavy rains that disrupted works.



**Vote: 513** Kabarole District**2012/13 Quarter 2****Workplan 6: Education****(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	1664	1664
No. of qualified primary teachers	1664	1664
No. of pupils enrolled in UPE	93000	93000
No. of student drop-outs	5	0
No. of Students passing in grade one	450	1081
No. of pupils sitting PLE	5500	5800
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	10	10
No. of latrine stances rehabilitated	0	10
No. of primary schools receiving furniture	240	0
<b>Function Cost (US\$ '000)</b>	<b>7,816,847</b>	<b>3,774,133</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	2000	180
No. of students sitting O level	4000	1867
No. of students enrolled in USE		80500
<b>Function Cost (US\$ '000)</b>	<b>3,022,702</b>	<b>1,511,352</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>1,462,867</b>	<b>731,434</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	166	132
No. of secondary schools inspected in quarter	24	18
No. of tertiary institutions inspected in quarter	6	5
No. of inspection reports provided to Council	32	8
<b>Function Cost (US\$ '000)</b>	<b>228,189</b>	<b>34,949</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities		14212
No. of SNE facilities operational	3	3
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,535,605</b>	<b>6,051,869</b>

Construction of Nyabwina Primary school, Kisomoro technical institute and Kinoni B in progress. Conducting of school inspection and ensuring that PLE was successfully held.

**Vote: 513** Kabarole 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>	1,140,717	518,572	45%	285,179	312,723	110%
Locally Raised Revenues	22,000	9,690	44%	5,500	5,500	100%
Other Transfers from Central Government	912,171	405,610	44%	228,043	255,587	112%
Multi-Sectoral Transfers to LLGs	128,193	64,096	50%	32,048	32,048	100%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	68,353	34,176	50%	17,088	17,088	100%
<i>Development Revenues</i>	1,373,756	700,464	51%	343,439	359,131	105%
Donor Funding	4,500	2,250	50%	1,125	1,125	100%
LGMSD (Former LGDP)	87,376	81,890	94%	21,844	49,844	228%
Other Transfers from Central Government	49,231	0	0%	12,308	0	0%
Multi-Sectoral Transfers to LLGs	132,649	66,324	50%	33,162	33,162	100%
District Unconditional Grant - Non Wage	1,100,000	550,000	50%	275,000	275,000	100%
<b>Total Revenues</b>	<b>2,514,473</b>	<b>1,219,036</b>	<b>48%</b>	<b>628,618</b>	<b>671,854</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,140,717	518,574	45%	285,179	294,782	103%
Wage	68,353	34,176	50%	17,088	17,088	100%
Non Wage	1,072,364	484,398	45%	268,091	277,694	104%
<i>Development Expenditure</i>	1,373,756	672,447	49%	343,439	332,999	97%
Domestic Development	1,369,256	670,197	49%	342,314	331,874	97%
Donor Development	4,500	2,250	50%	1,125	1,125	100%
<b>Total Expenditure</b>	<b>2,514,473</b>	<b>1,191,021</b>	<b>47%</b>	<b>628,618</b>	<b>627,781</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2	0%			
<i>Development Balances</i>		28,017	2%			
Domestic Development		28,017	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,015</b>	<b>1%</b>			

By the end of second quarter the department had received 48% of its expected annual budget because of poor local revenue realization and non receipt of funds from LRDP which if received will be utilized in the third quarter. Receipts of 112% during the quarter from other government transfers were as a result of central government sending more funds than expected. An extremely high percentage of 228% receipts under LGMSDP was due to all funds for Nyakabira Bridge being remitted on the departmental account this quarter. The bridge was expected to be completed in the quarter to be complete and paid for staying on the LGMSDP account. The reason for Nyakabira bridge not being completed in time was as a result of Mpanga river overflowing because of the heavy rains during the months of November and December and consequently funds totaling to 28 million for the bridge stayed on the account until the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 513** Kabarole 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>
No of bottle necks removed from CARs	34	15
Length in Km of Urban unpaved roads routinely maintained	59	48
Length in Km of Urban unpaved roads periodically maintained	112	0
No. of bottlenecks cleared on community Access Roads	20000	0
Length in Km of District roads routinely maintained	262	140
Length in Km of District roads periodically maintained	118	2
No. of bridges maintained	1	3
No. of Bridges Constructed	3	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,329,968</b>	<b>663,199</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>1,184,505</b>	<b>527,822</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,514,473</b>	<b>1,191,021</b>

Completion of the district headquarters at Kitumba, , Servicing of the grader registration number LG 0001\_038, Manual routine maintenance of 140km done and some emergencies on some road sections attended to. Compound and Administrative blocks cleaned and maintained,

**Vote: 513** Kabarole 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>	72,777	31,818	44%	18,194	16,191	89%
Sanitation and Hygiene	21,000	9,930	47%	5,250	5,247	100%
Locally Raised Revenues	10,000	6,000	60%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs	10,504	5,252	50%	2,626	2,626	100%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,273	10,636	50%	5,318	5,318	100%
<i>Development Revenues</i>	1,064,399	287,194	27%	266,100	109,642	41%
Conditional transfer for Rural Water	467,253	222,249	48%	116,813	105,436	90%
Donor Funding	494,000	0	0%	123,500	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,045	0	0%
Unspent balances – Other Government Transfers	47,845	0	0%	11,961	0	0%
Unspent balances - donor	10,295	0	0%	2,574	0	0%
Other Transfers from Central Government		56,533		0	0	
Multi-Sectoral Transfers to LLGs	16,824	8,412	50%	4,206	4,206	100%
<b>Total Revenues</b>	<b>1,137,175</b>	<b>319,012</b>	<b>28%</b>	<b>284,294</b>	<b>125,833</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,777	30,168	41%	18,194	14,627	80%
Wage	21,273	9,080	43%	5,318	4,540	85%
Non Wage	51,504	21,088	41%	12,876	10,087	78%
<i>Development Expenditure</i>	1,064,399	198,294	19%	266,100	153,776	58%
Domestic Development	570,399	198,294	35%	142,600	153,776	108%
Donor Development	494,000	0	0%	123,500	0	0%
<b>Total Expenditure</b>	<b>1,137,175</b>	<b>228,462</b>	<b>20%</b>	<b>284,294</b>	<b>168,403</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,650	2%			
<i>Development Balances</i>		88,900	8%			
Domestic Development		88,900	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,550</b>	<b>8%</b>			

By the end of second quarter the department had received only 28% of its budget. Poor receipts were majorly due to failure by the District to realize the unspent balances because MoFPED failed to release the funds. During the second quarter the department received only 44% of its budget for the quarter, the reasons for the low receipts are as explained above. At the end of the quarter a balance of 90 million was still on the departmental account because Kiguma gravity flow extension has not yet reached a level of for payment because of the following reasons; 1-Delayed contract signing because of the process of taking documents to the solicitor general in Mabara which took three weeks. 2\_Heavy rains that hindered construction works especially in the mountains. Waiting for the District officials who include the chairperson and the RDC to launch the projects before they start as it was agreed on in council.

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 513** Kabarole 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	20	4
No. of water points tested for quality	80	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	80	30
No. of water points rehabilitated	25	4
% of rural water point sources functional (Gravity Flow Scheme)	83	83
% of rural water point sources functional (Shallow Wells )	84	83
No. of water pump mechanics, scheme attendants and caretakers trained	30	15
No. of water and Sanitation promotional events undertaken	5	2
No. of water user committees formed.	500	22
No. Of Water User Committee members trained	500	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	6
No. of public latrines in RGCs and public places	20	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	3
<b>Function Cost (UShs '000)</b>	<b>1,137,175</b>	<b>228,462</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,137,175</b>	<b>228,462</b>

Environmental studies, feasibility studies for gravity flow scheme constructions were conducted, Water User Committees and Hand Pump Mechanics were trained. Piped water systems were constructed in the sub-counties of Kasenda and Mugusu. Extension staff conducted verification and certifying of ODF communities in the sub-counties of Busoro and Katebwa.

**Vote: 513** Kabarole 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>	144,999	55,868	39%	36,250	27,934	77%
Conditional Grant to District Natural Res. - Wetlands	8,273	4,136	50%	2,068	2,068	100%
Locally Raised Revenues	17,691	0	0%	4,423	0	0%
Multi-Sectoral Transfers to LLGs	13,270	6,636	50%	3,318	3,318	100%
District Unconditional Grant - Non Wage	17,975	1,200	7%	4,494	600	13%
Transfer of District Unconditional Grant - Wage	87,790	43,896	50%	21,948	21,948	100%
<b>Total Revenues</b>	<b>144,999</b>	<b>55,868</b>	<b>39%</b>	<b>36,250</b>	<b>27,934</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,999	55,732	38%	36,250	28,066	77%
Wage	87,790	43,896	50%	21,948	21,948	100%
Non Wage	57,209	11,836	21%	14,302	6,118	43%
<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>144,999</b>	<b>55,732</b>	<b>38%</b>	<b>36,250</b>	<b>28,066</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		136	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>136</b>	<b>0%</b>			

By the end of second quarter the department had received only 39% of its annual budget. The reasons for low receipts was due to limited funding from local revenue and many court cases which took most of the unconditional grant. Similarly in the second quarter local revenue performance and unconditional grant realisation was poor at department level.

**(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>		
Area (Ha) of trees established (planted and surviving)	300	0
Number of people (Men and Women) participating in tree planting days	300000	0
No. of monitoring and compliance surveys/inspections undertaken	100	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	160	170
No. of community women and men trained in ENR monitoring (PRDP)		170
No. of environmental monitoring visits conducted (PRDP)		28
No. of new land disputes settled within FY	150	0
<b>Function Cost (UShs '000)</b>	<b>144,999</b>	<b>55,732</b>
<b>Cost of Workplan (UShs '000):</b>	<b>144,999</b>	<b>55,732</b>

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**Vote: 513** Kabarole District

**2012/13 Quarter 2**

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***Workplan 8: Natural Resources***

All departmental staff were paid their salaries for the three months, 24 wetlands and river banks monitored, data for formulation of Kamutebe wetland management plan collected and analysed.

**Vote: 513** Kabarole 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>	324,098	148,050	46%	81,025	74,025	91%
Conditional Grant to Functional Adult Lit	25,751	12,876	50%	6,438	6,438	100%
Conditional Grant to Community Devt Assistants Non	6,447	3,224	50%	1,612	1,612	100%
Conditional Grant to Women Youth and Disability Gr:	24,177	12,088	50%	6,044	6,044	100%
Conditional transfers to Special Grant for PWDs	48,353	24,176	50%	12,088	12,088	100%
Locally Raised Revenues	18,552	3,276	18%	4,638	1,638	35%
District Unconditional Grant - Non Wage	21,548	2,774	13%	5,387	1,387	26%
Transfer of District Unconditional Grant - Wage	179,270	89,636	50%	44,818	44,818	100%
<i>Development Revenues</i>	158,508	54,254	34%	39,627	32,377	82%
Donor Funding	71,000	10,500	15%	17,750	10,500	59%
LGMSD (Former LGDP)	87,508	43,754	50%	21,877	21,877	100%
<b>Total Revenues</b>	<b>482,606</b>	<b>202,304</b>	<b>42%</b>	<b>120,652</b>	<b>106,402</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	324,098	148,012	46%	81,025	75,312	93%
Wage	179,270	89,636	50%	44,818	44,818	100%
Non Wage	144,828	58,376	40%	36,207	30,494	84%
<i>Development Expenditure</i>	158,508	43,400	27%	39,627	21,700	55%
Domestic Development	87,508	43,400	50%	21,877	21,700	99%
Donor Development	71,000	0	0%	17,750	0	0%
<b>Total Expenditure</b>	<b>482,606</b>	<b>191,412</b>	<b>40%</b>	<b>120,652</b>	<b>97,012</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		10,854	7%			
Domestic Development		354	0%			
Donor Development		10,500	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,892</b>	<b>2%</b>			

By the end of second quarter the department had received 42% of its annual budget. Low receipts were due to limited funding from unconditional grant which was said to have been used to pay court fines and also low receipts from local revenue which was as a result of 1\_Poor revenue base 2\_Lack of enough parish chiefs. 3\_Limited interest in LC1 chairpersons to mobilise local revenue. 4\_sub county chiefs not paying attention to local revenue collection. At the end of the quarter the department still had a balance of 10.8 millions from UNICEF because the funds had just been released to the District.

**(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: 513** Kabarole 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 children settled	120	30
No. of Active Community Development Workers	07	15
No. FAL Learners Trained	7200	1800
No. of children cases ( Juveniles) handled and settled	150	30
No. of Youth councils supported	22	21
No. of assisted aids supplied to disabled and elderly community	30	12
No. of women councils supported	22	22
<b><i>Function Cost (UShs '000)</i></b>	482,606	<b><i>191,412</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>482,606</i></b>	<b><i>191,412</i></b>

Support to 5 PWD projects, Support to women and Youth councils, Monitoring and Review meetings for FAL

**Vote: 513** Kabarole 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>	107,231	49,561	46%	26,808	23,817	89%
Conditional Grant to PAF monitoring	30,932	4,933	16%	7,733	4,933	64%
Locally Raised Revenues	21,163	17,100	81%	5,291	5,100	96%
Multi-Sectoral Transfers to LLGs	11,831	5,916	50%	2,958	2,958	100%
District Unconditional Grant - Non Wage	10,159	5,040	50%	2,540	2,540	100%
Transfer of District Unconditional Grant - Wage	33,146	16,572	50%	8,286	8,286	100%
<i>Development Revenues</i>	172,821	37,962	22%	43,205	21,531	50%
Donor Funding	46,428	24,314	52%	11,607	12,707	109%
LGMSD (Former LGDP)	23,096	8,000	35%	5,774	4,000	69%
Other Transfers from Central Government	100,000	4,000	4%	25,000	4,000	16%
Multi-Sectoral Transfers to LLGs	3,297	1,648	50%	824	824	100%
<b>Total Revenues</b>	<b>280,051</b>	<b>87,523</b>	<b>31%</b>	<b>70,013</b>	<b>45,348</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,231	49,488	46%	26,808	23,744	89%
Wage	33,146	16,572	50%	8,286	8,286	100%
Non Wage	74,085	32,916	44%	18,521	15,458	83%
<i>Development Expenditure</i>	172,821	37,888	22%	43,205	21,564	50%
Domestic Development	126,393	13,638	11%	31,598	8,814	28%
Donor Development	46,428	24,250	52%	11,607	12,750	110%
<b>Total Expenditure</b>	<b>280,052</b>	<b>87,376</b>	<b>31%</b>	<b>70,013</b>	<b>45,308</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		74	0%			
Domestic Development		10	0%			
Donor Development		64	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147</b>	<b>0%</b>			

By the end of second quarter the department had received only 31 percent this was mostly due to the fact that local revenue performance especially for first quarter was not enough to cover all departments because of the court cases that had to be paid. Furthermore some more funds were added to council because of the increase in the number of councilors as a result of new town councils. The department never received all it's estimated funds under other transfer from central government because the expected funds for the census from UBOS was never released and accordingly the census has not yet been carried out. At the end of the quarter the department had utilized all the received funds.

**(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	1	0
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		2
<b>Function Cost (UShs '000)</b>	280,052	87,376
<b>Cost of Workplan (UShs '000):</b>	<b>280,052</b>	<b>87,376</b>

The major output was payment of ataff salaries, Production of quarterly reports and submitting them to the council,

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**Vote: 513** Kabarole District

**2012/13 Quarter 2**

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***Workplan 10: Planning***

Conducting birth and death registration in the 21 local governments and guiding the district council in planning

**Vote: 513** Kabarole 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>	66,404	34,095	51%	16,601	16,602	100%
Conditional Grant to PAF monitoring	1,000	500	50%	250	250	100%
Locally Raised Revenues	12,436	7,109	57%	3,109	3,109	100%
Multi-Sectoral Transfers to LLGs	4,042	2,022	50%	1,011	1,011	100%
District Unconditional Grant - Non Wage	13,668	6,834	50%	3,417	3,417	100%
Transfer of District Unconditional Grant - Wage	35,258	17,630	50%	8,815	8,815	100%
<b>Total Revenues</b>	<b>66,404</b>	<b>34,095</b>	<b>51%</b>	<b>16,601</b>	<b>16,602</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,404	34,030	51%	15,591	17,015	109%
Wage	35,258	17,630	50%	8,815	8,815	100%
Non Wage	31,146	16,400	53%	6,776	8,200	121%
<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>66,404</b>	<b>34,030</b>	<b>51%</b>	<b>15,591</b>	<b>17,015</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65</b>	<b>0%</b>			

By the end of second quarter the department had received 51% of its annual budget. In the second quarter the department received all its expected funding and utilised the money. 109 percent expenditure was as result of utilising funds meant for auditing health units that were carried forward from last 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/july/2013	28/12/2012
<b>Function Cost (UShs '000)</b>	66,404	34,030
<b>Cost of Workplan (UShs '000):</b>	<b>66,404</b>	<b>34,030</b>

The major output for the unit was production of one quarterly audit report for the entire district that was submitted to the District executive committee and Local government public accounts committee.

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**Vote: 513** Kabarole District

**2012/13 Quarter 2**

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**Vote: 513** Kabarole 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:	Monthly salaries of staff paid at the district headquarters.	Staff monthly salaries were paid at the end of each month.
	ULGA contributions paid monthly	Quarterly subscription paid to ULGA.
	Monthly utility bills paid in time.	All monthly utility bills paid in time.
<i>General Staff Salaries</i>		133,308
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		200
<i>Computer Supplies and IT Services</i>		140
<i>Bank Charges and other Bank related costs</i>		586
<i>Subscriptions</i>		85
<i>Electricity</i>		57
<i>Water</i>		395
<i>General Supply of Goods and Services</i>		692
<i>Travel Inland</i>		347
<i>Fuel, Lubricants and Oils</i>		9,487
<i>Maintenance - Vehicles</i>		2,583
<i>Wage Rec't:</i>	133,308	133,308
<i>Non Wage Rec't:</i>	25,169	14,572
<i>Domestic Dev't:</i>	31,901	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190,378</b>	<b>147,880</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff welfare and health costs paid from the district headquarters, staff payroll managed and submitted to kampala, establish and facilitate the disciplinary, negotiation and training committees at the district.	Some vacant posts for health center 111s and 1Vs were filled.  Staff welfare and medical, death and funeral expenses were catered for.
<i>Medical Expenses (To Employees)</i>		3,845
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		4,800
<i>Travel Inland</i>		1,653
<i>Incapacity, death benefits and funeral expenses</i>		600

**Vote: 513** Kabarole 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,646	10,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,646</b>	<b>10,898</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (facilitate trainings for officers in the accounts section and finance department to professional trainings in Kampala, other officers at Law development center and other universities.)	1 (Finance staff were supported for the training in CPA in Kampala. 1 staff was trained in Revenue enhancement.)
Availability and implementation of LG capacity building policy and plan	0	Yes (the District Council was facilitated for an exposure tour to Kigali, Rwanda where they trained in best practices in the control of HIV/AIDS, public administration, agriculture, land tenure, SACCOS and land planning among other issues.)
Non Standard Outputs:	Hold at least 1 training in HIV/AIDS mainstreaming for political leaders and technical staff at the district.  Train LC111 chairpersons and technical staff in environment matters at sub county level	The District Council was facilitated for an exposure tour to Kigali, Rwanda where they trained in best practices in the control of HIV/AIDS, public administration, agriculture, land tenure, SACCOS and land planning among other issues.
<i>Workshops and Seminars</i>		13,000
<i>Staff Training</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,720	16,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,720</b>	<b>16,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Public notices in all the LLGs posted, district and government programs publicised.	No funding was availed to the office especially as funds were handled by finance
<i>Advertising and Public Relations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,000</b>
<b>Output: Records Management</b>		

**Vote: 513** Kabarole 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:	Purchase of supplies and items for records management at the district headquarters, manage mail and its dispatch, mentor LLGs in records management, submit files, documents and records to various ministries and LGS, manage the district resource center	Computer equipment for running the section were procured and services like photocopying, scanning and Identity card production were run effectively.  Records, files, documents and records were managed, facilitating work in the different departments.
<i>Computer Supplies and IT Services</i>		385
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		2,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>2,660</b>

**Output: Information collection and management**

Non Standard Outputs:	ather and disseminate information to the media periodically, manage and regularly up date the district web site, create awareness of district and government programs and projects through radio programs, workshops and community meetings, Manage the ICT ce	District information was collected and relayed to the public using different channels especially community meetings, radio programs and reports to different stakeholders.
<i>Advertising and Public Relations</i>		778
<i>Travel Inland</i>		407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,419	1,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,419</b>	<b>1,185</b>

**Output: Procurement Services**

Non Standard Outputs:	Hold Regular 4 Contracts committee meetings every month, submit quarterly reports to PPDA Authority in Kampala, Tender out Markets 4 times a year at the district headquarters, recommend for the award of works, services and supplies to the different depart	Contracts committee, sat according to the stipulated guidelines.  Reports were submitted to PPDA.  Tender of markets was done at the district headquarters.
<i>Advertising and Public Relations</i>		2,760
<i>Travel Inland</i>		690
<i>Fuel, Lubricants and Oils</i>		0



**Vote: 513** Kabarole 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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**1a. Administration**

Wage Rec't:

Non Wage Rec't: 3,000 3,450

Domestic Dev't:

Donor Dev't:

**Total 3,000 3,450****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

All wage and non wage funds for lolwer local governments and town councils for payment of salaries and implimetation of government programms transfered for specic outputs as listed in each LLG plan.

All wage and non wage funds for lolwer local governments and town councils for payment of salaries and implimetation of government programms transfered

LG Unconditional grants(current) 479,862

Wage Rec't: 180,568 180,568

Non Wage Rec't: 295,286 295,286

Domestic Dev't: 4,008 4,008

Donor Dev't: 0 0

**Total 479,862 479,862****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased 0

8 (Computers in chief administrative officers office, Chairpersons office, registry and information office serviced and updated with antivirus.)

Non Standard Outputs:

Machinery and Equipment 4,000

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 4,000 4,000

Donor Dev't: 0 0

**Total 4,000 4,000****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(Staff salary paid monthly and on time both for district and subcounty to ensure preperation and submission of district reports including annual

3/7/2012 (Staff salary was paid for both District an subcounty.

**Vote: 513** Kabarole 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**

	performance report)	Preparation and submission of District reports is done on time)
Non Standard Outputs:	ensure both printed and non printed stationery is procured,and offices well maintained	Both prited and non printed stsonery was procured offices are well maintained
<i>General Staff Salaries</i>		43,931
<i>Computer Supplies and IT Services</i>		678
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,274
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel Inland</i>		2,660
<i>Fuel, Lubricants and Oils</i>		4,555
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties</i>		1,391
<i>Wage Rec't:</i>	43,931	43,931
<i>Non Wage Rec't:</i>	95,579	13,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>139,510</b>	<b>57,638</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1 (Sensitization meeeting of the community on the importance of taxes, writing of project proposals to be submitted to Embassies and Donor Agencies.)	1 (Sensitization meetings were held and communities taught on the importance of payng taxes.)
Value of Other Local Revenue Collections	50 (Millions collected from hotel tax)	25 (Millions collected from hotel tax)
Value of Hotel Tax Collected	50 (Millions collected from hotel tax)	25 (Millions collected from hotel tax)
Non Standard Outputs:	lobbying for more funds in line ministries and donor agencies	Lobying of funds was done from the line ministries and Donor agencies
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,000</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/4/2012 (Draft budget and annual workplan presented.)	15/4/2012 (Draft budget and annual workplan presented.)
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**Vote: 513** Kabarole 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>		
Date of Approval of the Annual Workplan to the Council	(preparation of the budget conference for 2013/14)	3/12/2012 (The Budget conference for the preparation of the 2013/2014 Budgets was effected and completed)
Non Standard Outputs:	Preperation of the workplan	work plans were prepared, in place and are now being effected
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,595	1,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,595</b>	<b>1,595</b>

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

Non Standard Outputs:	Transefers made to the 22 lower local governments (sub counties and town councils) to effectively manage their finances and be able to prepare quarterly financial reports.	Transfers were made to the twenty two lower local governments in order for them to manage their finances and be able to prepare quartely financial reports
<i>LG Conditional grants(current)</i>		49,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,845	49,845
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,845</b>	<b>49,845</b>

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

Non Standard Outputs:	Payment of salry and gratituty to all eligible political leaders and staff Holding and preparing of 4DEC meeting. Organising and facillitating 4supervision meetings conducted, 4mobilisation and sentisation meetings conducted in all the Rwimi Town counce	Salary and gratituty to all eligible political leaders and staff paid. Held and preparred of 4DEC meeting. Organised and and facillitating 4 supervision meetings for mobilisation and sentisation conducted inl the Rwimi Town council, Rwimi Sub county,
<i>General Staff Salaries</i>		58,119
<i>Allowances</i>		11,609

**Vote: 513** Kabarole 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>		
<i>Travel Inland</i>		20,561
<i>Fuel, Lubricants and Oils</i>		13,532
<i>Wage Rec't:</i>	58,119	58,119
<i>Non Wage Rec't:</i>	34,359	45,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,478</b>	<b>103,821</b>

**Output: LG procurement management services**

Non Standard Outputs:	Two Contact committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Two contracts committees held in the quarter. Procurement of goods and services approximately 1 billion completed
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,282</b>	<b>1,200</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of staff, promotion of existing staff, disciplinary measures to staff and staff confirmation	12 Files of staff members were regularised in their rightful posts. All files of pensioners were reviewed
<i>DSC Chair's Salaries</i>		0
<i>Travel Inland</i>		13,000
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	13,560	13,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,410</b>	<b>13,000</b>

**Output: LG Land management services**

No. of Land board meetings	4 (One land board meeting per month)	3 (Three land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	75 (Approving of at least 75 land applications in the entire district)	163 (50 land applications reviewed and passed for free hold)
Non Standard Outputs:	One land board meeting per month	One land board meeting held
<i>Travel Inland</i>		2,000

# Vote: 513 Kabarole 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

Wage Rec't:

Non Wage Rec't: 1,943 2,000

Domestic Dev't:

Donor Dev't:

**Total 1,943 2,000**

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One PAC report presented in council aand discussed)	1 (PAC report presented in council and discussed)
No.of Auditor Generals queries reviewed per LG	4 (At least one PAC meeting held per month to review auditor general querries and internal audit report)	4 (PAC meeting held to review auditor general querries and internal audit report)
Non Standard Outputs:	Quarterly report prepared and submitted to council	One quarterly report prepared and submitted to council
Travel Inland		2,700
Wage Rec't:		
Non Wage Rec't:	3,690	2,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,690</b>	<b>2,700</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and computer purchased and pledges fulfilled.	12 DEC meetings held, 4 Monitoring Visits held 2 Council meetings and pledges fulfilled.
Allowances		28,700
Wage Rec't:		
Non Wage Rec't:	28,865	28,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,865</b>	<b>28,700</b>

#### Output: Standing Committees Services

Non Standard Outputs:	2 meetings of council standing committes held with regular field visits for all the standing committies at leats one vist per quarter. 4 meetings held by the standing committee on finace and administration to review all the district monthly expenditure a	2 meetings of council standing committes held with field visits for all the standing committies . 4 meetings held by the standing committee on finace and administration to review all the district monthly expenditure and pass the next months district inte
Allowances		13,000
Travel Inland		0

**Vote: 513** Kabarole 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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**3. Statutory Bodies**

Wage Rec't:

Non Wage Rec't: 12,015 13,000

Domestic Dev't:

Donor Dev't:

**Total 12,015 13,000****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	All lower local governments at least holding one council session 4 executive committee meetings and each standing committee sitting at least once in the quarter.	Funds for lower local governments transferred for council operations
LG Conditional grants(current)		55,074
Wage Rec't:		0
Non Wage Rec't:	55,074	55,074
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>55,074</b>	<b>55,074</b>

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

Non Standard Outputs:	Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty	raining in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty
Advertising and Public Relations		179
Workshops and Seminars		8,688
Computer Supplies and IT Services		375
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		375
Travel Inland		6,438
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		875

**Vote: 513** Kabarole 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**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

29,190

19,930

**29,190****19,930****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1500 (Farmers receive inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	1500 (Farmers receive inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)
No. of functional Sub County Farmer Forums	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, KijuraT.C.)	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, KijuraT.C.)
No. of farmers accessing advisory services	7000 (farmers access advisory services inRwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	7000 (farmers access advisory services inRwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)
No. of farmer advisory demonstration workshops	22 (Advisory workshops in he S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)	22 (dvisory workshops in he S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, KijuraT.C)
Non Standard Outputs:	22 farmers foras operationa in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, K	22 farmers foras operationa in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, K
<i>LG Conditional grants(capital)</i>		432,486
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	444,486	432,486
Donor Dev't:		0
<b>Total</b>	<b>444,486</b>	<b>432,486</b>

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

**Vote: 513** Kabarole 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:

Support to farmers with new technologies and controlling the rampant banana bacteria wilt in each sub county based on the planned technologies for the quarter.

farmers were supported with new technologies and the rampant banana bacterial wilt were controlled in the subcounties of ubcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcoun

LG Conditional grants(current)		62,728
Wage Rec't:		0
Non Wage Rec't:	6,649	6,649
Domestic Dev't:	56,079	56,079
Donor Dev't:		0
<b>Total</b>	<b>62,728</b>	<b>62,728</b>

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

Non Standard Outputs:

1staff review meeting held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are carried out

staff review meeting held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are

General Staff Salaries		59,028
Medical Expenses(To Employees)		250
Advertising and Public Relations		250
Workshops and Seminars		3,075
Staff Training		1,550
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		78
Telecommunications		250
Information and Communications Technology		300
Electricity		250
Water		75
Travel Inland		1,125
Fuel, Lubricants and Oils		1,064
Maintenance - Vehicles		1,050
Wage Rec't:	59,028	59,028
Non Wage Rec't:	5,367	5,067
Domestic Dev't:	4,625	4,625
Donor Dev't:		
<b>Total</b>	<b>69,020</b>	<b>68,720</b>



**Vote: 513** Kabarole 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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**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	4 (mostrations on pests and diseases set up in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)	4 (demonstrations on pests and diseases set up in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,)
Non Standard Outputs:	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,	Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,
<i>Medical Expenses(To Employees)</i>		250
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		430
<i>Staff Training</i>		1,625
<i>Books, Periodicals and Newspapers</i>		125
<i>Computer Supplies and IT Services</i>		875
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		1,250
<i>Telecommunications</i>		250
<i>Information and Communications Technology</i>		250
<i>Travel Inland</i>		2,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,683	4,683
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>	1,000	1,000
<b>Total</b>	<b>8,183</b>	<b>8,183</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	16 Farmer Group meetings held,12 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county	4 Farmer Group meetings held,3 trainings held in the sub counties Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county,
<i>Allowances</i>		4,700
<i>Medical and Agricultural supplies</i>		5,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,367	4,700

**Vote: 513** Kabarole 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>Domestic Dev't:</i>	5,386	5,306
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,753</b>	<b>10,006</b>

**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1500 (livestock slaughtered at slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)	1380 (livestock slaughtered at slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)
No of livestock by types using dips constructed	2500 ( head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)	2500 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)
No. of livestock vaccinated	70000 (Disease surveillance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	1879 (Disease surveillance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)
Non Standard Outputs:	400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co	328 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co
<i>Medical Expenses(To Employees)</i>		375
<i>Incapacity, death benefits and funeral expenses</i>		125
<i>Workshops and Seminars</i>		625
<i>Staff Training</i>		875
<i>Hire of Venue (chairs, projector etc)</i>		250
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		125
<i>Telecommunications</i>		125
<i>Information and Communications Technology</i>		375
<i>Medical and Agricultural supplies</i>		2,556
<i>Licenses</i>		125
<i>Travel Inland</i>		780

**Vote: 513** Kabarole 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>		
Maintenance - Civil		250
Maintenance - Vehicles		980
Wage Rec't:		
Non Wage Rec't:	4,135	4,135
Domestic Dev't:	4,056	4,056
Donor Dev't:		
<b>Total</b>	<b>8,190</b>	<b>8,190</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (kilograms of fish harvested from fish ponds in kasenda)	2000 (kilograms of fish harvested from fish ponds in kasenda)
No. of fish ponds stocked	1 (Fish pond stocked At Hakibaale)	1 (fish pond stocked At karambi)
No. of fish ponds constructed and maintained	1 (pond construction at kyembogo DATIC)	0 (no pond was prepared)
Non Standard Outputs:	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal
Staff Training		500
Computer Supplies and IT Services		50
Small Office Equipment		125
Telecommunications		375
Information and Communications Technology		200
Medical and Agricultural supplies		450
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:	950	950
Donor Dev't:		
<b>Total</b>	<b>2,200</b>	<b>2,200</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	5 (Vermin and Pests controlled.i activities executed in the sub counties of Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county.)	2 (Vermin and Pests controlled.i activities executed in the sub counties of Katebwa Sub county, Buheesi Sub county, Karangura Sub county.)
No. of parishes receiving anti-vermin services	5 (ermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	5 (vermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

**Vote: 513** Kabarole 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:	ermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub coun	ermin and Pests controlled.in in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub coun
<i>Workshops and Seminars</i>		663
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,163	1,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,163</b>	<b>1,163</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)	100 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties)
Non Standard Outputs:	Apiaries inspected and bee farmers trainer in desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub co	Apiaries inspected and bee farmers trainer in desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub co
<i>Medical Expenses(To Employees)</i>		250
<i>Workshops and Seminars</i>		182
<i>Hire of Venue (chairs, projector etc)</i>		125
<i>Computer Supplies and IT Services</i>		125
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		125
<i>Information and Communications Technology</i>		125
<i>Medical and Agricultural supplies</i>		378
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,309	2,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,309</b>	<b>2,309</b>
<b>Output: Support to DATICs</b>		

**Vote: 513** Kabarole 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:	Maintanance of farming activities and payment of utilities.	Maintanance of farming activities and payment of utilities at Kyambgo DATIC.
<i>Special Meals and Drinks</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Electricity</i>		375
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance - Vehicles</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,070	2,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,070</b>	<b>2,070</b>

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

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and ensuring a functional medical department	All the staff paid their salaries by 28th of the month and ensuring a functional medical department  Held 30 community dialogue meetings at parish levels to discuss PMTCT, ANC, HCT & ART services with community members.
<i>District PHC wage</i>		402,937
<i>Electricity</i>		0
<i>Water</i>		593
<i>Medical and Agricultural supplies</i>		41,417
<i>General Staff Salaries</i>		12,356
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Small Office Equipment</i>		796
<i>Bank Charges and other Bank related costs</i>		116
<i>Travel Inland</i>		5,832
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		400

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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>		
<i>Wage Rec't:</i>	415,293	415,293
<i>Non Wage Rec't:</i>	10,941	10,737
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	36,658	41,417
<b>Total</b>	<b>462,891</b>	<b>467,447</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Percent of deliveries conducted by NGO hospitals)	1829 (Deliveries were supervised by trained health personnel)
Number of inpatients that visited the NGO Basic health facilities	50 (Percent of all the patients in the district being attended to by NGO hospitals)	4253 (Inpatient visits to NGO hospital facilities in the district.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Percent of the children being immunised in NGO hospitals)	2653 (Children were immunised during the quarter in the entire district)
Number of outpatients that visited the NGO Basic health facilities	50 (Percent of all the patients in the district being attended to by NGO hospitals)	18464 ( Outpatient visits to NGO hospitals in the entire district)
Non Standard Outputs:	Percent of all the patients in the district being attended to by NGO hospitals	More than 90 percent of all the patients in the district attended to by NGO hospitals
<i>LG Conditional grants(current)</i>		100,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		100,290
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>100,290</b>

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

%age of approved posts filled with qualified health workers	80 (Complete in quarter 1)	80 (Posts for health staff were filled in the district)
Number of trained health workers in health centers	34 (Transfer PHC Non wage to all the 34 health facilities on a quarterly basis including HC Ivs)	240 (Health workers trained in PMTCT/EID, logistica management, infant feeding, comprehensive VHT training, paediatric HIV/AIDS management, routine counselling and DHIS2)
No.of trained health related training sessions held.	6 (Training sessions held for staff at Kibiito and Bukuuku health centre IV)	8 (Trainings conducted by Baylor Uganda and CRS in the sub counties of Bukuuku, Mugusu, Kicwamba, Hakibale and Busoro)
Number of outpatients that visited the Govt. health facilities.	85000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	138299 (People treated at gov't health facilities in all sub counties in the district. The health facilities include; Buheesi, Bukuuku, Busoro, East division, Hakibale, karambi, kasenda, Katebwa< Kibiito, Kicwamba, Kisomro, Mugusu, Ruteete, Rwimim, south division and west division)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries made in government hospitals and attended to by a trained medical personnel)	2845 (Women delivered in gov't health Units)

**Vote: 513** Kabarole 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>		
No. of children immunized with Pentavalent vaccine	(N/A)	2361 (Children immunised in with pentavalent Vaccine in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (Percent of VHT trained and functional in sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu)
Number of inpatients that visited the Govt. health facilities.	50 (Percent of patients admitted in government hospitals)	4098 (Patients were admitted in government health facilities)
Non Standard Outputs:	N/A	Trainings in Data Management, PMTCT and EPI techniques conducted with support from UNICEF and Baylor college.
<i>LG Conditional grants(current)</i>		43,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,065	43,750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,065</b>	<b>43,750</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	22 lower local governments promoting hygiene and good sanitation in their sub counties. Promoting latrine coverage to at least 85 % in each sub county and town council.	All lower health units received their allocations
<i>LG Conditional grants(current)</i>		14,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,871	10,871
<i>Domestic Dev't:</i>	5,197	3,197
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,068</b>	<b>14,068</b>
<b>3. Capital Purchases</b>		
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	0 (Not funded)	1 (Funds spent on Kibiito theatre)
No of theatres constructed	1 (Completion of Kibiito theatre)	1 (Completion of Kibiito theatre in progress, one certificate payment effected)
Non Standard Outputs:	Not funded	Funds spent on Kibiito theatre
<i>Non-Residential Buildings</i>		9,706

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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>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,706	9,706
Donor Dev't:		0
<b>Total</b>	<b>9,706</b>	<b>9,706</b>

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

There is need to increase on the department allocation in terms of funding and medical equipment in general.

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

No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (1700 qualified teachers in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (All teachers were paid their salaries)
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county	Number of pupils teacher ratio per class reduced to approximately 53 per Class.
<b>Primary Teachers' Salaries</b>		1,634,857
Wage Rec't:	1,634,857	1,634,857
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,634,857</b>	<b>1,634,857</b>

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

No. of pupils sitting PLE	5500 (Estimated to sit PLE in 124 primary schools)	5800 (The number increased from 5500 to 5800 this quarter)
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**Vote: 513** Kabarole 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 Students passing in grade one	450 (Passing in grade one)	1081 (1081 students passed in Grade one in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	0 (There is improvement as regards number of dropouts)
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (All the govt aided primary schools received their money for the quarter.)
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	200 pupils have so far been recorded to have returned to school.
<i>Transfers to other gov't units(current)</i>		149,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	149,800	149,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>149,800</b>	<b>149,800</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movemenet. At least one community meeting held in each sub county per quarter.	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movemenet. At least one community meeting held in each sub county per quarter.
<i>LG Conditional grants(current)</i>		9,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,706	4,706
<i>Domestic Dev't:</i>	4,396	4,396
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,102</b>	<b>9,102</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in	8 (Classrooms constructed at Kyatambara	4 (Classrooms, Construction started in Kasura,

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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>		
UPE	Primary school in Kasenda, Kitonzi primary school in Kibiito, Kamabale primary school in Karangura, Kasura Primary school in Buheesi, Also a list of schools under presidential pledge to come from MoE..)	Rwiimi, Kisomoro, Kamabale and Nyabwina P/schools during the quarter. Firs certificate paid out t the contractor)
No. of classrooms rehabilitated in UPE	0 (No funds for rehabilitation of classrooms)	0 (All funds were put in cconstruction of classrooms)
Non Standard Outputs:	Construction of classrooms in the six primary schools	Work in progress on 4 sites
<i>Non-Residential Buildings</i>		54,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	133,558	54,675
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>133,558</b>	<b>54,675</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	10 (Latrine construction)	10 (Latrines being constructed in the following schools: Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school,onging. Second installment of certificate payment effected.,)
No. of latrine stances rehabilitated	0 (No rehabilitation of latrines planned)	10 (Latrines being constructed in the following schools: Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school,onging. Second installment of certificate payment effected. All funds were planned for this construction.)
Non Standard Outputs:	No funds allocated	N/A
<i>Non-Residential Buildings</i>		22,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,350	22,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,350</b>	<b>22,350</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	240 (Carpentry works and supervision of t he works)	0 (100 Desks ready to be delivered in respective schools. Contractor for the desks paid)
Non Standard Outputs:	No funds allocated	All funds were for desks
<i>Furniture and Fixtures</i>		4,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,545	4,545

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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>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,545</b>	<b>4,545</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	2000 (Pupils passing "O" level in division one.)	180 (Students passed O level in grade one)
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of students sitting O level	4000 (Pupils sitting "O" level in the secondary schools in the district)	1867 (Students sat O level last November)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio has reduced to 62 percent.
<i>Secondary Teachers' Salaries</i>		403,097
<i>Wage Rec't:</i>	403,097	403,097
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>403,097</b>	<b>403,097</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	80000 (Students enrolled for USE)	80500 (The number has slightly improved)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Funds Transferred as secondary capitation to district secondary schools was done
<i>LG Conditional grants(current)</i>		352,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	352,579	352,579
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>352,579</b>	<b>352,579</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students in tertiary education	0	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)
Non Standard Outputs:	600 students enrolled mentained in Kichwamba and Fort portal school of Clinical officers.	600 students enrolled and mentained in Kichwamba and Fort portal school of Clinical officers.
<i>District Tertiary Institutions</i>		189,176
<i>Tertiary Teachers' Salaries</i>		158,728
<i>Wage Rec't:</i>	158,728	158,728
<i>Non Wage Rec't:</i>	189,176	189,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>347,903</b>	<b>347,904</b>

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

Non Standard Outputs:	Not funded	Kisomoro vocational institute in completion stage. One certificate paid out during the quarter
<i>Non-Residential Buildings</i>		17,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,813	17,813
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,813</b>	<b>17,813</b>

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

Non Standard Outputs:	Payment of salary for staff in sports office Functional Sports office at the District head quarters. Holding of district football, netball, and valleyball leagues.	All staff in sports department paid their monthly salary in time. Sports office at the District head quarters facillitated to remain functional and guiding community sports . Holding of disttrict football, netball, and valleyball leagues for end of
<i>Workshops and Seminars</i>		10,679
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel Inland</i>		2,574
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

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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>6. Education</b>		
<i>Non Wage Rec't:</i>	4,378	2,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,458	10,679
<b>Total</b>	<b>47,836</b>	<b>13,322</b>

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

No. of inspection reports provided to Council	<b>8 (Inspection reports for secondary and primary schools submitted to council)</b>	<b>8 (8 reports were submitted)</b>
No. of tertiary institutions inspected in quarter	<b>10 (Tertiary institutions inspected)</b>	<b>5 (5 Tertiary institutions inspected)</b>
No. of secondary schools inspected in quarter	<b>22 (Secondary schools inspected)</b>	<b>18 (18 secondary schools were inspected and reports submitted to various offices)</b>
No. of primary schools inspected in quarter	<b>166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)</b>	<b>132 (132 schools were inspected and reports submitted to relavant offices)</b>
Non Standard Outputs:	<b>36 Secondary schools inspected</b>	<b>132 schools were inspected and reports submitted to relavant offices</b>
<i>Travel Inland</i>		4,647
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,712	4,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,712</b>	<b>4,647</b>

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

There is need to increase on the departmental allocation and also improve on the accommodation for staff in order to improve 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:	<b>General operational of the District Engineer's office and staff</b>	<b>Staff salaries paid, supervision and monitoring of works in the entire district as planned, submission of reports and other materials to the Ministry and other relevant offices, purchase of office material, repair of equipment and supervision vehicles, su</b>
<i>General Staff Salaries</i>		17,088

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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>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		692
Bank Charges and other Bank related costs		170
Electricity		400
Travel Inland		832
Fuel, Lubricants and Oils		5,160
Maintenance - Vehicles		470
Maintenance Machinery, Equipment and Furniture		400
Wage Rec't:	17,088	17,088
Non Wage Rec't:	2,649	8,124
Domestic Dev't:	1,125	0
Donor Dev't:		
<b>Total</b>	<b>20,862</b>	<b>25,212</b>

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

No of bottle necks removed from CARs	0 (Procurement process to be done at the District Headquarter)	15 (Tranfers effected for subcounties to carry out mechanised routine Maintenance of 34 kilometers and installation of three lines of culverts in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs)
Non Standard Outputs:	No activity planned for this quarter	All funds transferred
LG Conditional grants(current)		78,392
Wage Rec't:		0
Non Wage Rec't:	21,950	78,392
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,950</b>	<b>78,392</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	21 (Town council roads of Kiko - 4km, Karango-4km, Rwimi - 4km, Kibiito -4.6km, Ruboona - 2km and Kijura 2km)	48 (Kilometers of manual routine maintenance in Kiko TC - 17.9km, Rubona TC 3.8km, Kijura TC 21.9km and Kibiito TC 27km were covered)
Length in Km of Urban unpaved roads periodically maintained	0	0 (Approval to use force account on Town council roads of Kiko - 4km, Karango- 4km, Rwimi - 4km, Kibiito -4.6km, Ruboona - 2km and Kijura 2km passed by procurement)
Non Standard Outputs:	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km
Transfers to other gov't units(current)		115,161
Wage Rec't:		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)
<i>Non Wage Rec't:</i>	115,311	115,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,311</b>	<b>115,161</b>

**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	115,311	115,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,311</b>	<b>115,161</b>

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

No. of bridges maintained	1 (Repair of Wasa Wanaba on Buhesi Mitandi Kinyankende road)	2 (Lines of culvert lines installed on Bwabya Kyembogo and Butebe Karambi roads.)
Length in Km of District roads periodically maintained	50 (Kicuuna Mporampora Kyembogo, Mujunju Kaina, Butebe Mugusu, Kiburara Orubanza, Kasusu Mugusu, Kakoga Kadindimo, Kasunganyanja Kaina Kadindimo)	2 (Kilometer of spot improvement of Butebe mugusu and Butebe Karambi  Approval of Force account works on Kicuuna Mporampora Kyembogo, Mujunju Kaina, Butebe Mugusu, Butebe Mugusu, Kasusu Mugusu, Kakoga Kadindimo and Kichwamba Harugongo)
Length in Km of District roads routinely maintained	220 (Feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	140 (Kilometers of manual Routine maintenance of feeder roads in on the district network)
Non Standard Outputs:	Supply of tools and protective wear for road workers on all district feeder roads	Supply of 138 pairs of foot protective wear for road workers on all district feeder roads and works support staffs
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		42,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	82,280	42,109
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,280</b>	<b>42,109</b>

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

Non Standard Outputs:	270 Kilometers of lower local government roads maintained and in good condition.	270 Kilometers of lower local government roads maintained and in good condition.
<i>LG Conditional grants(current)</i>		65,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,048	32,048
<i>Domestic Dev't:</i>	32,037	32,037
<i>Donor Dev't:</i>	1,125	1,125
<b>Total</b>	<b>65,211</b>	<b>65,210</b>

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

No. of Bridges Constructed	1 (A bridge on river mpanga constructed)	0 (Not funded)
Non Standard Outputs:	none	N/A

**Vote: 513** Kabarole 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>7a. Roads and Engineering</b>		
<i>Roads and Bridges</i>		70,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,879	70,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,879</b>	<b>70,300</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma
<i>Maintenance Other</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,854	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,854</b>	<b>1,860</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Designs buhinga stadium and construction of 3 subcounty headquarters in Katebwa, Kabonero and Kibiito	Start of the construction of sub county headquarters in Katebwa, Kibiito and Kabonero sub counties. Initial payments made . Procurement of the company for Designs buhinga stadium already complete
<i>Non-Residential Buildings</i>		93,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	162,500	93,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>162,500</b>	<b>93,800</b>
<b>Output: Construction of public Buildings</b>		
No. of Public Buildings Constructed	1 (Leveling of compound at the district headquarter)	1 (The District headquarter structure at completion stage)
Non Standard Outputs:	Compound leveling, grass planting and flowers	Final works on phase one of the district headquarters at Kitumba completed. The works included; Compound leveling, grass planting latrine construction and floor finishes
<i>Non-Residential Buildings</i>		135,737



**Vote: 513** Kabarole 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	119,773	135,737
Donor Dev't:		0
<b>Total</b>	<b>119,773</b>	<b>135,737</b>

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

Non Standard Outputs:	<p>Staff salaries paid over 3 months.</p> <p>Department's reports and workplans prepared and submitted.</p> <p>Report on monthly departmental meetings shared with local government's management.</p>	<p>Financial and physical performance reports were submitted to the district council.</p> <p>3 DWO staff meetings were held and issues shared with the district management during monthly technical planning committee meetings.</p> <p>Project proposals and funding requ</p>
General Staff Salaries		4,540
Allowances		470
Printing, Stationery, Photocopying and Binding		300
General Supply of Goods and Services		2,400
Fuel, Lubricants and Oils		2,972
Wage Rec't:	5,318	4,540
Non Wage Rec't:	5,000	3,742
Domestic Dev't:	3,250	2,400
Donor Dev't:	0	
<b>Total</b>	<b>13,568</b>	<b>10,682</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	4 (Supervision visits will be conducted within the sub-counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kicwamba, Busoro, and Kabonero and town councils of Rubona, Kiko, Karago, Kijura, Kibiito and Rwimi.)	4 (Supervision of works was conducted in Kasenda and Mugusu sub-counties. Materials used in construction were assessed and end user satisfaction gauged.)
No. of water points tested for quality	30 (Water quality tests will be conducted in Karambi, Mugusu, Kasenda and Buheesi)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District level water supply and sanitation coordination committee meetings will be conducted bringing together heads of departments and NGOs in the water sector in the district. The meetings will be held at appropriate venues in fort portal town.)	1 (Issues paper distributed and follow up made with sub-county extension staff.)

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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>		
No. of sources tested for water quality	30 (Water quality tests will be conducted in Karambi, Mugusu, Kasenda and Buheesi)	15 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays of revenues and expenditures will be made at the district headquarters building in public areas.)	2 (A notice of the second quarter releases and workplans was displayed at the DWO notice board.  Bid acceptance notices were displayed, showing list of successful bidders.)
Non Standard Outputs:	Reports on the supervision visits shared with Secretary for Works.  Action papers from the District Water Supply and Sanitation Coordination meetings shared with stakeholders and partners.  Minutes of site meetings and community consultations shared w	Joint planning for implementation of water and sanitation projects was undertaken by water office staff and NGO staff.
<i>Allowances</i>		1,273
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,065	1,673
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>5,565</b>	<b>1,673</b>

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

No. of water points rehabilitated	8 (Water points rehabilitated in the sub-counties of Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, and Ruteete.)	4 (Four gravity flow schemes in Kicwamba, Kasenda, Kibiito and Mugusu were rehabilitated. Due to heavy rains in the district the sources of these water points were re-done.)
% of rural water point sources functional (Gravity Flow Scheme)	84 (Gravity flow schemes rehabilitated in the sub-counties of Kabonero, Kibiito, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.)	83 (Reports received from four sub-county level water boards showing there water supply had returned to full functionality.)
% of rural water point sources functional (Shallow Wells )	85 (Shallow wells rehabilitated in the sub-counties of Karambi, Mugusu, Buheesi, and Kisomoro.)	83 (The functionality data base for shallow wells was not up-dated during the second quarter.  The rehabilitation of shallow wells is to be conducted in the third quarter.)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15 hand pump mechanics and scheme attendants will be trained in report writing and analytical skills imparted on them.)	15 (15 hand pump mechanics and scheme attendants were trained in report writing and analytical skills imparted on them.)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites since no funds are available for this activity.)	10 (Situational analysis report on 10 public latrine facilities prepared.)
Non Standard Outputs:	Water Supply and Sanitation boards fully functional in the sub-counties of Kabonero, Kibiito, Buheesi, Kicwamba, Bukuuku, mugusu and Kasenda.	Water Supply and Sanitation boards were fully functional in the sub-counties of Kabonero, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.

*Maintenance - Civil*

15,418

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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**

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,625	15,418
<i>Donor Dev't:</i>	5,500	
<b>Total</b>	<b>15,125</b>	<b>15,418</b>

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

No. Of Water User Committee members trained	150 (Water user committees trained in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Extension staff trained water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (30 hand pump mechanics, hand washing ambassadors and scheme attendants will be trained by the district water office.)	7 (Executive members of KADIHAPUMESA trained in report writing.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity to be completed in the 1st quarter.)	3 (Advocacy meetings conducted with sub-county authorities in Mugusu, Kicwamba, and Kasenda)
No. of water user committees formed.	200 (Water user committees formed in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Twenty Water user committees functional in Kicwamba, Mugusu and Katebwa and Karambi.)
No. of water and Sanitation promotional events undertaken	2 (Sanitation and Hygiene promotion activities conducted in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	2 (Community led Total Sanitation conducted in Busoro and Katebwa sub-counties by extension staff to eradicate open defecation.)
Non Standard Outputs:	Report on the training of hand pump mechanics shared with stakeholders and partners.  Community action plans on operating and maintaining water facilities shared with sub-county and district leaders and partners.  Report on sanitation coverage shared	There was an increase in latrine usage observed in the sub-counties of Busoro and Katebwa.

<i>Allowances</i>		39,000
<i>Workshops and Seminars</i>		10,104
<i>Hire of Venue (chairs, projector etc)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,277
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	7,048	52,381
<i>Donor Dev't:</i>	8,000	
<b>Total</b>	<b>15,048</b>	<b>52,381</b>

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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****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Report on district latrine coverage shared. Report on district hand washing facilities' coverage shared. Report on district water quality shared.

Open Defecation Free verification was conducted in 10 villages of Katebwa sub-county and 11 villages of Busoro sub-county by extension workers.

This was followed by the certification of Open Defecation Free communities in the same villages.

Allowances		2,480
Fuel, Lubricants and Oils		1,240
Wage Rec't:	0	
Non Wage Rec't:	5,250	3,719
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>5,250</b>	<b>3,719</b>

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

Non Standard Outputs:

Promotion of access to safe water in each of the lower local governments to at least 80 percent.

Sub-county authorities that had planned for WASH activities were assisted to prepare bidding documents for construction and rehabilitation of water sources.

LG Conditional grants(current)		6,832
Wage Rec't:		0
Non Wage Rec't:	2,626	2,626
Domestic Dev't:	4,206	4,206
Donor Dev't:		0
<b>Total</b>	<b>6,832</b>	<b>6,832</b>

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

Non Standard Outputs:

10 schools and health units with fully functional water supply facilities.

Environmental Impact Assessment report was submitted to NEMA.

Mitigation measures identified during the EIA study were incorporated in the Bills and considerations for new water sources.

Baseline survey for the proposed Nyakitokoli gravity flow sche

Environmental Impact Assessments for Capital Works		3,730
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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>Engineering and Design Studies and Plans for Capital Works</i>		4,500
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,826	8,230
<i>Donor Dev't:</i>	7,500	0
<b>Total</b>	<b>17,326</b>	<b>8,230</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	4 (4 boreholes to be rehabilitated in Karambi and Mugusu sub-counties.)	0 (Contractors to undertake the rehabilitation works were mobilising to commence the works during the third quarter.)
No. of deep boreholes drilled (hand pump, motorised)	0 (Activity is not planned for.)	0 (The water office was unable to complete payments due to the contractor (Hippo Technical Services) as unspent balances were not returned to the district.)
Non Standard Outputs:	4 re-vitalised water user committees.	None observed.
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,535	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,535</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Existing gravity flow schemes will be rehabilitated as and when the need arises, say in case of damage to pipes during the rainy season, which damage is beyond the community's capacity to repair.)	3 (Water source in Kihondo parish, Kicwamba sub-county re-constructed, Rehabilitation of Kasenda Water Pump also undertaken.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Piped water supply systems will be constructed in the sub-counties of Kasenda, Mugusu and Kibiito town council.)	2 (Works commenced in Mugusu and Kasenda sub-counties on a total of 6000 metres of pipeline.)
Non Standard Outputs:	Regulated flow of water in piped water supplies enabling communities to access at least 20 litres per person per day.	Increased access to water for communities in Mugusu and Kasenda.
<i>Other Structures</i>		69,468
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	74,796	69,468
<i>Donor Dev't:</i>	20,000	0
<b>Total</b>	<b>94,796</b>	<b>69,468</b>

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

**Vote: 513** Kabarole 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**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	Payment of salaries to all staff in Natural resources department.
		Staff in the department were motivated to conduct routine office work.
<i>General Staff Salaries</i>		21,948
<i>Allowances</i>		800
<i>Wage Rec't:</i>	21,948	21,948
<i>Non Wage Rec't:</i>		800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,948</b>	<b>22,748</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0	0 (All funds were for inspection)
No. of Wetland Action Plans and regulations developed	1 (Support and development of community management plans for kamutebe wetland in bukuuku, Njuguta in Ruteete and two crater lakes in Ruteete sub county)	1 (collected and analysed data for kamutebe management plan)
Non Standard Outputs:		Funds were used for data collection and managemnp plan development in kamutege
<i>Allowances</i>		500
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,099	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,099</b>	<b>2,000</b>

*2. Lower Level Services*

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

Non Standard Outputs:	Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter.	Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter.
<i>LG Conditional grants(current)</i>		3,318
<i>Wage Rec't:</i>		0

**Vote: 513** Kabarole 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>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	3,318	3,318
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,318</b>	<b>3,318</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**

Non Standard Outputs:	All staff in community development department paid their salaries for the three months 1 quarterly report prepared & submitted, 3 departmental meetings at district & 1 general staff meeting conducted, 3 monitoring reports prepared	Staff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOs emphasised
<i>General Staff Salaries</i>		44,818
<i>Allowances</i>		320
<i>Travel Inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		58
<i>Maintenance - Vehicles</i>		1,500
<i>Statutory</i>		200
<i>Workshops and Seminars</i>		700
<i>Hire of Venue (chairs, projector etc)</i>		476
<i>Wage Rec't:</i>	44,818	44,818
<i>Non Wage Rec't:</i>	2,847	6,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,665</b>	<b>51,572</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (30 children resettled in all the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	30 (In order to reach more OVC for support the district CBS staff were involved in a mapping exercise for OVC households at Parish level targeting all the villages in the district. House hold assessment exercise for the most vulnerable households was also conducted to assess the OVC situation for support. For sustainability purposes, FORGET ME NOT, an international NGO, intends to support Tooro Babies Home to construct the Kasisi project comprised of the following project components; Potatoe gardens, 5 acres of Banana plantation, Poultry unit among others.  They intend to construct a home for OVC
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**Vote: 513** Kabarole 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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**9. Community Based Services**

Non Standard Outputs:	3 CPC meetings conducted in 18 Sub counties, 1 meeting conducted at district & 1 visit to CPC conducted	admitted in the Home especially those without known relatives and failed to be adopted/ re-integrated in the community) To be conducted in 3rd quarter
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,152	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,000	
<b>Total</b>	<b>17,152</b>	<b>500</b>

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

No. of Active Community Development Workers	7 (7 community development wrkers deployed in the sub counties of Rubona T.C, Buheesi Sub county, Karangura Sub county, Kasenda Sub county, Kyeitamba T.C.)	2 (Two members of staff were promoted to Senior level and have been deployed to work in Kiko and Karago Town Councils.  15 staff were also transferred to other Sub counties to fill the gaps.)
Non Standard Outputs:	75 groups/CBOs/NGOs mobilised registered & followed up in all the 18 Sub counties.	Up to 4 NGOs/CBOs & groups were registered since the last council bringing income to the district equivalent to UGX 80,000
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,033	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,033</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	1,800 (1,800 FAL learners enrolled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1800 (1800 FAL learners attending class in all the local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:	55 new FAL instructors trained in iniatial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba T.C.1,800	monitoring of Functional Adult Literacy programme at class level was conducted involving both technical staff & Political leaders  FAL Review meetings were conducted in the Sub counties of Rwimi, Kabonero, Kisomoro, Bukuuku, Karangura, Kichwamba and Ka
<i>Advertising and Public Relations</i>		0



**Vote: 513** Kabarole 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>		
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,626
Information and Communications Technology		0
Travel Inland		3,812
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	6,438	6,438
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,438</b>	<b>6,438</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (Youth councils of Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county.)	15 (15 youth councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:		1 District Youth Council Executive meeting was convened
Advertising and Public Relations		1,500
Workshops and Seminars		857
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,398	2,357
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,398</b>	<b>2,357</b>

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

No. of assisted aids supplied to disabled and elderly community	7 (7 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	5 (5 PWD groups were supported they included; Kamabaale Disabled peoples microfinance association karangura, Karangura Disabled group, Bwanika Diabled group kicwamba, Kihondo Disabled group kicwamba, Kibiito Association for the Disabled Kibiito TC)
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**Vote: 513** Kabarole 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:	1 Quarterly monitoring and supervision	joint monitoring team comprising of Ag. DCDO, DCDO, SCDO, DCD Chairperson and 2 PWD councilors conducted a monitoring visit to 5 supported groups, co-ordination & Management of PWD Grant was conducted, the DCDO, SCDO, DCD C/P and 2 councilors for PWD co
<i>Social Security Contributions (NSSF)</i>		12,088
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,758	12,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,758</b>	<b>12,088</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	6 (women councils supported in the sub counties Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,)	15 (Funds for Women Council transferred to support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:	Conduct a skills enhancement workshops for women, 10 women groups supported	1 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Kateebwa, Kisomoro and Buheesi was conducted, the executive secretary salary has been paid
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,398	2,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,398</b>	<b>2,357</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

**Vote: 513** Kabarole 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:	40 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buhee	CDD funds amounting to UGX 21,843,568 have been received for 2nd quarter and the department is in the process of screening group proposals from which funds will be disbursed to various groups
<i>Transfers to other gov't units(current)</i>		21,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,877	21,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,877</b>	<b>21,700</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:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	Salaries for staff paid in time. Quarterly workplans produced and submitted in time.
	Support to the Senior planner and the Senior statistician complete M&E course at UMI	
<i>General Staff Salaries</i>		8,286
<i>Allowances</i>		9,000
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		1,700
<i>Travel Inland</i>		6,000
<i>Wage Rec't:</i>	8,286	8,286
<i>Non Wage Rec't:</i>	4,081	11,000
<i>Domestic Dev't:</i>	3,484	5,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,851</b>	<b>24,986</b>

**Output: Operational Planning**

Non Standard Outputs:	Birth and Death registration conducted in all the 21 LLGs	Birth and Death registration conducted in all the 21 LLGs with support rfrom UNICEF
<i>Workshops and Seminars</i>		2,000

**Vote: 513** Kabarole 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>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		2,000
Travel Inland		3,000
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	8,766	11,500
<b>Total</b>	<b>8,766</b>	<b>11,500</b>

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

Non Standard Outputs:	One Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	One Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
Travel Inland		5,040
Wage Rec't:		
Non Wage Rec't:	1,500	1,500
Domestic Dev't:	2,290	2,290
Donor Dev't:	1,250	1,250
<b>Total</b>	<b>5,040</b>	<b>5,040</b>

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

Non Standard Outputs:	Promotion and support of planning and budgeting activities in lower local governments.	Promotion and support of planning and budgeting activities in 21 lower local governments.
LG Conditional grants(current)		3,782
Wage Rec't:		0
Non Wage Rec't:	2,958	2,958
Domestic Dev't:	824	824
Donor Dev't:		0
<b>Total</b>	<b>3,782</b>	<b>3,782</b>

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

**Vote: 513** Kabarole 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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**11. Internal Audit****Output: Management of Internal Audit Office**

Non Standard Outputs:	Interanal audit staff paid their salaries for the three months	Interanal audit staff paid their salaries for the three months
<i>General Staff Salaries</i>		8,815
<i>Allowances</i>		0
<i>Wage Rec't:</i>	8,815	8,815
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,815</b>	<b>8,815</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Date of submitting Quaterly Internal Audit Reports	(Audit report submitted to the District executive committee and office of the District speaker)	28/12/2012 (One audit report prepared and submitted to DECI)
Non Standard Outputs:	Prepare one audit reports that will be submitted to PAC for verification and implimentation.	One audit report prepared and submitted for PAC's reviewal
<i>Allowances</i>		8,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,776	8,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,776</b>	<b>8,200</b>

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

<i>Wage Rec't:</i>	3,199,049	3,192,423
<i>Non Wage Rec't:</i>	1,810,850	1,810,850
<i>Domestic Dev't:</i>	1,182,786	1,182,786
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,253,029</b>	<b>6,253,029</b>

# Vote: 513 Kabarole 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:	Staff salaries for all staff in administration paid monthly. Contributions to ULGA made and monthly utility Bills paid. Funding of activities under LRDP workplan	Staff monthly salaries were paid at the end of each month.  Quarterly subscription paid to ULGA.	0	Delayed release of funds from the center affected delivery of services. Late salaries demoralised the staff.
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*Expenditure*

211101 General Staff Salaries	533,230	266,616	50.0%
211103 Allowances	0	12,700	N/A
221001 Advertising and Public Relations	2,837	200	7.0%
221008 Computer Supplies and IT Services	5,000	985	19.7%
221014 Bank Charges and other Bank related costs	500	1,582	316.4%
221017 Subscriptions	2,500	915	36.6%
223005 Electricity	3,000	555	18.5%
223006 Water	2,837	1,798	63.4%
224002 General Supply of Goods and Services	131,606	1,870	1.4%
227001 Travel Inland	31,000	16,293	52.6%
227004 Fuel, Lubricants and Oils	15,000	9,960	66.4%
228002 Maintenance - Vehicles	23,000	6,232	27.1%
Wage Rec't:	533,230	Wage Rec't: 266,616	Wage Rec't: 50.0%
Non Wage Rec't:	100,674	Non Wage Rec't: 53,090	Non Wage Rec't: 52.7%
Domestic Dev't:	127,606	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>761,510</b>	<b>Total 319,706</b>	<b>Total 42.0%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Staff welfare and health managed, staff payroll managed, District Human Resource discipline committee in place.	Some vacant posts for health center 111s and 1Vs were filled at the district headquarters.  Staff welfare and medical, death and funeral expences were catered for at the district headquarters.	0	Some newly recruited staff never report for duty, while others never picked appointment letters due to the fact that other districts had recruited them before. This has caused interruptions in health service provision and human resource management.
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*Expenditure*

**Vote: 513** Kabarole 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		
<b>1a. Administration</b>						
213001 Medical Expenses(To Employees)	3,000	7,245	241.5%			
221008 Computer Supplies and IT Services	1,500	105	7.0%			
221009 Welfare and Entertainment	3,000	4,800	160.0%			
227001 Travel Inland	8,000	3,533	44.2%			
273102 Incapacity, death benefits and funeral expenses	3,000	1,200	40.0%			
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	22,582	Non Wage Rec't:	16,883	Non Wage Rec't:	74.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>22,582</b>	<b>Total</b>	<b>16,883</b>	<b>Total</b>	<b>74.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	( )	Yes (he District Council was facilitated for an exposure tour to Kigali, Rwanda where they trained in best practices in the control of HIV/AIDS, public administration, agriculture, land tenure, SACCOSand land planning among other issues.)	0	CBGrant is not adequate for capacity building issues with training of staff.
No. (and type) of capacity building sessions undertaken	4 (Trainings of 2 officers at LDC, Accounts staff in professional cources(CPA) supported, 1 officer from planning unit to train in monitoring and evaluation, 2 staff supported on a PGD programs.)	1 (Finance staff were supported for the training in CPA in Kampala. 1 staff was trained in Revenue enhancement.)	25.00	
Non Standard Outputs:	Staff and Local political leaders trained in HIV/AIDS mainstreaming at district level, public relations and basic computing skills.  LC111 chairpersons and Community Development Officers trained in Environment Impact Assessment.	The District Council was facilitated for an exposure tour to Kigali, Rwanda where they trained in best practices in the control of HIV/AIDS, public administration, agriculture, land tenure, SACCOSand land planning among other issues.		
<b>Expenditure</b>				
221002 Workshops and Seminars	51,226	13,000	25.4%	
221003 Staff Training	18,400	3,000	16.3%	

# Vote: 513 Kabarole 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>		<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>70,880</b>	<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,880</b>	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>22.6%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	All Local government activities and programs publicised communities mobilised and awareness created.	No funding was availed to the office especially as funds were handled by finance	0	Low funding under this output does not favour proper monitoring of government programs.
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#### Expenditure

221001 Advertising and Public Relations	<b>2,000</b>	4,000	200.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,000
<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>4,000</b>	<b>Total</b>	<b>4,000</b>
			<b>Total</b>
			<b>100.0%</b>

#### Output: Records Management

Non Standard Outputs:	Equipping the Registry section, servicing and maintaining of equipment. Provision of required records management items.	omputer equipment for running the section were procured and services like photocopying, scanning and Identity card production were run effectively.  Records, files, documents and records were managed, facilitating work in the different departments.	0	A budget reliant on Local revenue is sometimes not appropriately services due to shortages in local revenue, making the sections' performance under standard.
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#### Expenditure

221008 Computer Supplies and IT Services	<b>1,500</b>	385	25.7%
221012 Small Office Equipment	<b>1,000</b>	530	53.0%
222002 Postage and Courier	<b>500</b>	200	40.0%
227001 Travel Inland	<b>4,900</b>	3,540	72.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,900</b>	<i>Non Wage Rec't:</i>	4,655
<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>7,900</b>	<b>Total</b>	<b>4,655</b>
			<b>Total</b>
			<b>58.9%</b>

#### Output: Information collection and management



# Vote: 513 Kabarole 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

Non Standard Outputs:	Information dissemination, creating awareness of government programs, establishing and maintaining the district web site, managing the District ICT center, data collection and production of quarterly reports, improving media and public relations. District publications made.	information gathers and dissemination handled. The website was managed and radio programs coordinated.	0	The district web site was interrupted by Uganda Communications Commissions who are claiming ownership. However, the district had used a PPP with a local NGO to design and run it. Talks with UCC are expected to yield the release of the website.
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*Expenditure*

221001 Advertising and Public Relations	2,000	778	38.9%
227001 Travel Inland	2,500	727	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,676	1,505	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,676</b>	<b>1,505</b>	<b>8.5%</b>

**Output: Procurement Services**

Non Standard Outputs:	Ensuring that the District procurement process and structure is functioning as per PPDA guidelines.	Contracts committee, sat according to the stipulated guidelines.  Reports were submitted to PPDA.  Tender of markets was done at the district headquarters.	0	The section does not have facilitation to monitor contracts and market operations. This has created problems of ensuring value for money and quality of works.
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*Expenditure*

221001 Advertising and Public Relations	8,000	4,307	53.8%
227001 Travel Inland	3,000	2,540	84.7%
227004 Fuel, Lubricants and Oils	1,000	272	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,119	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>7,119</b>	<b>59.3%</b>

*2. Lower Level Services*

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

			0	sub counties need more funding
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# Vote: 513 Kabarole 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

Non Standard Outputs:

All wage and non wage funds for lolwer local governments and town councils for payment of salaries and implimentation of government programmms transferred

*Expenditure*

263102 LG Unconditional grants(current)	<b>1,919,447</b>	959,724	50.0%
<i>Wage Rec't:</i>	<b>722,270</b>	<i>Wage Rec't:</i> 361,136	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>1,181,144</b>	<i>Non Wage Rec't:</i> 590,572	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	<b>16,033</b>	<i>Domestic Dev't:</i> 8,016	<i>Domestic Dev't:</i> 50.0%
<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>1,919,447</b>	<b>Total 959,724</b>	<b>Total 50.0%</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	8 (Computers in chief administrative officers office, Chairpersons office, registry and information office serviced and updated with antivirus.)	0	N/A
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Non Standard Outputs: LAN installed and functional, computer purchased and utilised

*Expenditure*

231005 Machinery and Equipment	<b>16,001</b>	8,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>16,001</b>	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,001</b>	<b>Total 8,000</b>	<b>Total 50.0%</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	30/6/2012 (Staff salary paid monthly and on time both for	30/7/2012 (Staff salary was paid on time as releases allowed)	#Error	The challenges met in the above is late
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# Vote: 513 Kabarole 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

Report	district and subcounty to ensure preperation and submission of district reports including annual performance report and Payment of ines and penalties resulting from previous court cases)	submission of Central Government transfers which put the District works to a stand still.
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Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	Printed and nonprinted stationery was procured on time and offices well maintained  Offices are well maintained
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*Expenditure*

211101 General Staff Salaries	<b>175,722</b>	87,861	50.0%
221008 Computer Supplies and IT Services	<b>2,000</b>	2,821	141.1%
221009 Welfare and Entertainment	<b>2,000</b>	102	5.1%
221011 Printing, Stationery, Photocopying and Binding	<b>35,000</b>	10,234	29.2%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	931	62.1%
227001 Travel Inland	<b>23,202</b>	16,526	71.2%
227004 Fuel, Lubricants and Oils	<b>12,615</b>	10,812	85.7%
228002 Maintenance - Vehicles	<b>3,000</b>	1,477	49.2%
282102 Fines and Penalties	<b>300,000</b>	104,068	34.7%
Wage Rec't:	<b>175,722</b>	87,861	50.0%
Non Wage Rec't:	<b>382,317</b>	146,971	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>558,039</b>	<b>Total 234,832</b>	<b>Total 42.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	(4 Proposals written and submitted and community sensitisation carried out)	1 (Sensitization meetings were held and communities taught on the importance of payng taxes.)	0	Local revenue funding is still inadequate because of creation of town councils from the District. Other forms of tax favour the town councils hence reducing the tax base for the District
Value of Other Local Revenue Collections	()	25 (Millions collected from hotel tax)	0	
Value of Hotel Tax Collected	()	59 (Millions collected from hotel tax)	0	
Non Standard Outputs:	lobbying carried out in line ministries and donor agencies	Lobbying of funds was done from the line ministries and Donor agencies		

*Expenditure*

227001 Travel Inland	<b>13,000</b>	5,440	41.8%
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# Vote: 513 Kabarole 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

<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>20,000</b>	<i>Non Wage Rec't:</i>	5,440	<i>Non Wage Rec't:</i>	27.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>5,440</b>	<b>Total</b>	<b>27.2%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	15/4/2012 (Draft budget and annual workplan presented.)	0	Lack of enough staff in the Department, lack of furnitures and computers to run the work effectively and efficiently
Date of Approval of the Annual Workplan to the Council	(Budget for 2012/13 produced, approved by council and submitted to line ministries)	3/12/2012 (The Budget conference for the preparation of the 2013/2014 Budgets was effected and completed)	0	
Non Standard Outputs:		work plans were prepared, in place and are now being effected		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	48	4.8%
227001 Travel Inland	<b>5,380</b>	1,945	36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,380</b>	<i>Non Wage Rec't:</i>	1,993
<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>6,380</b>	<b>Total</b>	<b>1,993</b>
			<b>Total</b>
			<b>31.2%</b>

### 2. Lower Level Services

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

Non Standard Outputs:		Transfers were made to the twenty two lower local governments in order for them to manage their finances and be able to prepare quarterly financial reports	0	Lack of enough staff in the lower local governments to effectively run their activities, lack of computers in those lower local governments and electricity
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#### Expenditure

263101 LG Conditional grants(current)	<b>199,379</b>	99,690	50.0%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>199,379</b>	<i>Non Wage Rec't:</i>	99,690
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>199,379</b>	<b>Total</b>	<b>99,690</b>
			<b>Total</b>
			<b>50.0%</b>

# Vote: 513 Kabarole 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

#### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff	Salary and gratuity to all eligible political leaders and staff paid.	0	Need for more funding
	Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Held and prepared of 8 DEC meeting. Organised and facilitating 8 supervision meetings for mobilisation and sensitisation conducted in the Rwimi Town council, Rwimi Sub county,		

#### Expenditure

211101 General Staff Salaries	<b>232,476</b>	116,238	50.0%
211103 Allowances	<b>125,400</b>	13,436	10.7%
227001 Travel Inland	<b>4,000</b>	24,561	614.0%
227004 Fuel, Lubricants and Oils	<b>8,035</b>	21,567	268.4%
Wage Rec't:	<b>232,476</b>	Wage Rec't: 116,238	Wage Rec't: 50.0%
Non Wage Rec't:	<b>137,435</b>	Non Wage Rec't: 59,564	Non Wage Rec't: 43.3%
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>369,911</b>	<b>Total 175,802</b>	<b>Total 47.5%</b>

#### Output: LG procurement management services

0 None

# Vote: 513 Kabarole 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

Non Standard Outputs: Two Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan

Four contracts committees held in the quarters. Procurement of goods and services approximately 2.5 billion completed

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,127	2,400	213.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,127	2,400	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,127</b>	<b>2,400</b>	<b>46.8%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs: 65 percent of the established staff structure recruited

Files for 130 staff members on probation were reviewed and passed for confirmation.

12 Files of staff members were regularised in their rightful posts. All files of pensioners were reviewed

*Expenditure*

221410 DSC Chair's Salaries	23,400	5,850	25.0%	
227001 Travel Inland	28,092	26,000	92.6%	
Wage Rec't:	23,400	5,850	25.0%	
Non Wage Rec't:	54,239	26,000	47.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,639</b>	<b>31,850</b>	<b>41.0%</b>	

**Output: LG Land management services**

No. of Land board meetings: ()

6 (Six land board meeting held)

0

Ned for ore fundng

No. of land applications (registration, renewal, lease extensions) cleared: 300 (Approving of at least 300 land applications in the entire district)

200 (176 land applications reviewed and passed for free hold)

66.67

Non Standard Outputs: 12 board meetings held at District headquarters at lands office

Two land board meeting held

*Expenditure*

227001 Travel Inland	6,522	4,000	61.3%	
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# Vote: 513 Kabarole 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	51.5%
<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>7,773</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>51.5%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (PAC report presented in council and discussed)	0	None
No. of Auditor Generals queries reviewed per LG	99 (99% of auditor general queries reviewed at the district headquarters.)	8 (PAC meeting held per month to review auditor general queries and internal audit report)	8.08	
Non Standard Outputs:	4 quartelt reports submitted to council at the District headquarters	Two quarterly report prepared and submitted to council		

#### Expenditure

227001 Travel Inland	9,000	5,400	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	5,400
<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>14,758</b>	<b>Total</b>	<b>5,400</b>
			<b>36.6%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held.( At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled.	24 DEC meetings held, 8 Monitoring Visits held 4Council meetings and pledges fulfilled.	0	More funding for council activites needed
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#### Expenditure

211103 Allowances	31,860	57,400	180.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,458	<i>Non Wage Rec't:</i>	57,400
<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>115,458</b>	<b>Total</b>	<b>57,400</b>
			<b>49.7%</b>

#### Output: Standing Committees Services

0	Need for more funding
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# Vote: 513 Kabarole 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

Non Standard Outputs: 6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.

4 meetings of council standing committees held with field visits for all the standing committees . 8 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district inte

*Expenditure*

211103 Allowances	48,060	27,000	56.2%
227001 Travel Inland	0	32,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,060	59,000	122.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,060</b>	<b>59,000</b>	<b>122.8%</b>

*2. Lower Level Services*

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

0 Need for more funding

Non Standard Outputs: Funds for lower local governments transferred for council operations

*Expenditure*

263101 LG Conditional grants(current)	220,295	110,148	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	220,295	110,148	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>220,295</b>	<b>110,148</b>	<b>50.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**



**Vote: 513** Kabarole 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:	Training in Bussiness skills, Radio Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,	raining in Bussiness skills, Radio Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty	0	the funds were insufficient to out activities effectively
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*Expenditure*

221001 Advertising and Public Relations	715	358	50.0%
221002 Workshops and Seminars	34,752	17,376	50.0%
221008 Computer Supplies and IT Services	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
221014 Bank Charges and other Bank related costs	1,500	750	50.0%
227001 Travel Inland	25,752	12,876	50.0%
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%
228002 Maintenance - Vehicles	3,500	1,750	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	116,761	38,860	Domestic Dev't: 33.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>116,761</b>	<b>38,860</b>	<b>Total 33.3%</b>

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

No. of farmers receiving Agriculture inputs	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C	1500 (Farmers receive inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C	3.62	Funds were insufficient to carry out all the desired activities
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**Vote: 513** Kabarole 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**

	Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)	Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C)		
No. of farmer advisory demonstration workshops	2944 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)	22 (dvisory workshops in he S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C)	.75	
No. of farmers accessing advisory services	41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C, Kiko and Karago TC)	7000 (farmers access advisory services in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C)	16.91	
No. of functional Sub County Farmer Forums	24 (Farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)	22 (farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	91.67	

# Vote: 513 Kabarole 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: 24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC

22 farmers foras operationa in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, K

*Expenditure*

263201 LG Conditional grants(capital)	<b>1,777,945</b>	876,973	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,777,945</b>	876,973	49.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,777,945</b>	<b>876,973</b>	<b>49.3%</b>

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

Non Standard Outputs: 0 funds were insufficient to carry out the activities effectively

farmers were supported with new technologies and the rampant banana bacterial wilt were controlled in the subcounties of ubcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito

*Expenditure*

263101 LG Conditional grants(current)	<b>250,913</b>	125,456	50.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>26,597</b>	13,298	50.0%
Domestic Dev't:	<b>224,316</b>	112,158	50.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>250,913</b>	<b>125,456</b>	<b>50.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 The funds were insufficient to fund all dsired activities

**Vote: 513** Kabarole 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:	DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held.	2 staff review meeting held at District head quarters. 1 reports prepared and submitted to MAAIF, 24 staff supervised at the district headquarters and consultations to hold Agric. Trade show are on going
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*Expenditure*

211101 General Staff Salaries	<b>236,111</b>	118,056	50.0%
213001 Medical Expenses(To Employees)	<b>1,000</b>	500	50.0%
221001 Advertising and Public Relations	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>12,300</b>	6,150	50.0%
221003 Staff Training	<b>6,200</b>	3,100	50.0%
221009 Welfare and Entertainment	<b>500</b>	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
221012 Small Office Equipment	<b>1,510</b>	155	10.3%
222001 Telecommunications	<b>1,000</b>	500	50.0%
222003 Information and Communications Technology	<b>1,200</b>	600	50.0%
223005 Electricity	<b>1,000</b>	500	50.0%
223006 Water	<b>300</b>	150	50.0%
227001 Travel Inland	<b>4,500</b>	8,850	196.7%
227004 Fuel, Lubricants and Oils	<b>4,257</b>	2,129	50.0%
228002 Maintenance - Vehicles	<b>4,200</b>	2,100	50.0%
<i>Wage Rec't:</i>	<b>236,111</b>	<i>Wage Rec't:</i> 118,056	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>21,467</b>	<i>Non Wage Rec't:</i> 16,734	<i>Non Wage Rec't:</i> 78.0%
<i>Domestic Dev't:</i>	<b>18,500</b>	<i>Domestic Dev't:</i> 9,250	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>276,078</b>	<b>Total 144,039</b>	<b>Total 52.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	27 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,)	4 (N/A)	14.81	manpower is insufficient to carry out the activities effectively
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**Vote: 513** Kabarole 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:      Distribution of cassava stems resisting cassava mosaic in n Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,

*Expenditure*

213001 Medical Expenses(To Employees)	<b>1,000</b>	500	50.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%
221001 Advertising and Public Relations	<b>1,721</b>	861	50.0%
221003 Staff Training	<b>6,500</b>	3,250	50.0%
221007 Books, Periodicals and Newspapers	<b>500</b>	250	50.0%
221008 Computer Supplies and IT Services	<b>3,500</b>	1,750	50.0%
221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
221012 Small Office Equipment	<b>5,000</b>	2,500	50.0%
222001 Telecommunications	<b>1,000</b>	500	50.0%
222003 Information and Communications Technology	<b>1,000</b>	500	50.0%
227001 Travel Inland	<b>9,510</b>	4,755	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,731</b>	9,366	50.0%
Domestic Dev't:	<b>10,000</b>	5,000	50.0%
Donor Dev't:	<b>4,000</b>	2,000	50.0%
<b>Total</b>	<b>32,731</b>	<b>16,366</b>	<b>50.0%</b>

**Output: Farmer Institution Development**

0      N/A

**Vote: 513** Kabarole 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:	64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. South Division, West Division and East division. Purchase of coffee seedlings, diary cattle, tea and bananas.	8 farmer group meetings and 6 meetings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Buk		
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*Expenditure*

211103 Allowances	0	4,700	N/A
224001 Medical and Agricultural supplies	21,543	10,612	49.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	25,468	4,700	Non Wage Rec't: 18.5%
Domestic Dev't:	21,543	10,612	Domestic Dev't: 49.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,011</b>	<b>15,312</b>	<b>Total 32.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1500 (in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, kijura T.C.)	2500 (livestock slaughtered at slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county, Kyeitamba T.C.)	166.67	means of transport to reach the farmers are in a sorry state
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**Vote: 513** Kabarole 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**

No of livestock by types using dips constructed	3750 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	2500 (head of cattle were dipped in the subcounties of Rwimi Sub county, Rubona T.C, Buheesi Sub county, , kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county,)	66.67	
No. of livestock vaccinated	70000 ( Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	3679 (Dsease survailance carried out Disease outbreaks control in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	5.26	
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	789 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub co		
<i>Expenditure</i>				
213001 Medical Expenses(To Employees)	<b>1,500</b>	750	50.0%	
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	250	50.0%	
221002 Workshops and Seminars	<b>2,500</b>	1,250	50.0%	
221003 Staff Training	<b>3,500</b>	1,750	50.0%	

**Vote: 513** Kabarole 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**

221005 Hire of Venue (chairs, projector etc)	1,000	500	50.0%	
221009 Welfare and Entertainment	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%	
221012 Small Office Equipment	500	250	50.0%	
222001 Telecommunications	500	250	50.0%	
222003 Information and Communications Technology	1,500	750	50.0%	
224001 Medical and Agricultural supplies	10,223	5,112	50.0%	
226002 Licenses	500	250	50.0%	
227001 Travel Inland	3,120	1,560	50.0%	
228001 Maintenance - Civil	1,000	500	50.0%	
228002 Maintenance - Vehicles	3,918	1,959	50.0%	
	<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>	8,269	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	8,112	<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>16,381</b>	<b>Total</b>
				<b>50.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	2500 (kilograms of fish harvested from fish ponds in kasenda and kicwamba)	41.67	insufficient funds and inadquate staff limit output
No. of fish ponds stocked	5 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	1 (fish pond stocked At Hakibaale)	20.00	
No. of fish ponds constursted and maintained	1 (Fish slab completed in Fort Portal municipal council)	1 (only one pond was made in the two quarters)	100.00	
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rw imi, Fort portal	Fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rw imi, Fort portal		

**Expenditure**

221003 Staff Training	2,000	1,000	50.0%	
221008 Computer Supplies and IT Services	200	100	50.0%	
221012 Small Office Equipment	500	250	50.0%	
222001 Telecommunications	1,500	750	50.0%	
222003 Information and Communications Technology	800	400	50.0%	
224001 Medical and Agricultural supplies	1,800	900	50.0%	
227001 Travel Inland	2,000	1,000	50.0%	



**Vote: 513** Kabarole 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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>3,800</b>	<i>Domestic Dev't:</i>	1,900	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,800</b>	<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>50.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	77 (antivermin activities delivered in the parishes in the subcounties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	5 (N/A)	6.49	insufficient staff hampered efficiency in the implementation of their activities
Number of anti vermin operations executed quarterly	22 (Vermin and Pests controlled.i activities executed in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	2 (N/A)	9.09	

# Vote: 513 Kabarole 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: Vermin and Pests controlled.in N/a  
in the sub counties of Rwimi  
Town council, Rwimi Sub  
county, Kibiito T.C, Kibiito  
Sub county, Kisomoro Sub  
county, Katebwa Sub county,  
Rubona T.C, Buheesi Sub  
county, Mugusu Sub county,  
Karangura Sub county,  
Bukukuku Sub county,  
kichwamba Sub county,  
Hakibaale Sub county, Ruteete  
Sub county, Kasenda Sub  
county, Karambi Sub county,  
Kyeitamba T.C.

*Expenditure*

221002 Workshops and Seminars	<b>2,653</b>	1,327	50.0%
227001 Travel Inland	<b>2,000</b>	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,653</b>	2,327	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,653</b>	<b>2,327</b>	<b>50.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 500 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) 200 (Tsetse traps deployed in Hakibaale Busoro ,Ruteete Buheesi,Rwimi karangura and Kicwamba subcounties) 40.00 there were very few staff on the ground to have a meaningful impact

Non Standard Outputs: train farmers in techniques of maintaining high quality honey during harvest Apiaries inspected and bee farmers trainer in desired management skills of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub co

*Expenditure*

213001 Medical Expenses(To Employees)	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>727</b>	364	50.0%
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	250	50.0%
221008 Computer Supplies and IT Services	<b>500</b>	250	50.0%
221009 Welfare and Entertainment	<b>500</b>	250	50.0%

# Vote: 513 Kabarole 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

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
222001 Telecommunications	500	250	50.0%	
222003 Information and Communications Technology	500	250	50.0%	
224001 Medical and Agricultural supplies	1,510	755	50.0%	
227001 Travel Inland	3,000	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,237	4,619	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,237</b>	<b>4,619</b>	<b>50.0%</b>	

#### Output: Support to DATICs

Non Standard Outputs:	maintanance of farming facilities and payment of utilities.	Maintanance of farming activities and payment of utilities.	0	there were insfficient funds to pay for the expenses incurred
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#### Expenditure

221010 Special Meals and Drinks	779	390	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
223005 Electricity	1,500	750	50.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
228002 Maintenance - Vehicles	2,000	1,000	50.0%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,279	4,140	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,279</b>	<b>4,140</b>	<b>50.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 513 Kabarole District

# 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:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of activities monitored.	Held 30 community dialogue meetings at parish levels to discuss PMTCT, ANC, HCT & ART services with community members.	0	Inadquate funds and there was no provision for hard to reach areas. Some facilities like Mugusu HC III, lack emulsion oil for sputum microscopy and other examination. The activity was supported by CRS.
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*Expenditure*

221407 District PHC wage	1,611,746	805,873	50.0%
223005 Electricity	4,000	1,750	43.8%
223006 Water	2,000	1,148	57.4%
224001 Medical and Agricultural supplies	146,630	167,708	114.4%
211101 General Staff Salaries	49,424	24,712	50.0%
221001 Advertising and Public Relations	500	1,006	201.2%
221008 Computer Supplies and IT Services	1,500	1,025	68.3%
221012 Small Office Equipment	501	796	158.8%
221014 Bank Charges and other Bank related costs	1,500	300	20.0%
227001 Travel Inland	9,000	6,568	73.0%
227004 Fuel, Lubricants and Oils	10,082	5,000	49.6%
228002 Maintenance - Vehicles	9,680	3,621	37.4%
Wage Rec't:	1,661,170	830,585	50.0%
Non Wage Rec't:	43,763	21,214	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	146,630	167,708	114.4%
<b>Total</b>	<b>1,851,563</b>	<b>1,019,507</b>	<b>55.1%</b>

*2. Lower Level Services*

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

Number of inpatients that visited the NGO Basic health facilities	()	4253 (Inpatinets visited NG O hospital facillities in the district.)	0	All patients who visted the facilistes were treated
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	2653 (Children were immunised during the quarter in the entire district)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	1829 (Deliveries were supervised by trained health personel)	0	

**Vote: 513** Kabarole 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 outpatients that visited the NGO Basic health facilities	15 ( NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals)	18464 ( Outpatinets treated by NGO hospitals in the entire district)	123093.33	
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Non Standard Outputs: More than 90 percent of all the patients in the district attended to by NGO hospitals

*Expenditure*

263101 LG Conditional grants(current)	<b>449,159</b>	212,580	47.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>449,159</b>	<i>Non Wage Rec't:</i> 212,580	<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>449,159</b>	<b>Total 212,580</b>	<b>Total 47.3%</b>	

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

%age of approved posts filled with qualified health workers	80 (Percent of all existing posts in the district medical services filled with qualified medical personel)	80 (Posts for health staff were filled in the district)	100.00	Inadquate staff
Number of trained health workers in health centers	76 ( Supervision visits to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	76 (Seventy six Health workers were trained in TB/HIV co-management skills with support from Global Fund.)	100.00	
No.of trained health related training sessions held.	25 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	8 (Trainings conducted by Baylor Uganda and CRS in the sub counties of Bukuuku, Mugusu, Kicwamba, Hakibale and Busoro)	32.00	
Number of outpatients that visited the Govt. health facilities.	85000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	313214 (People treated at gov't health facilities in all sub counties in the district)	368.49	

**Vote: 513** Kabarole 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**

No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personel)	4500 (Women Delivered at government health facilities in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu)	60.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	90 (Percent of VHT trained and functional in sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	4687 (Children immunised in with pentavalent Vaccine in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	0	
Number of inpatients that visited the Govt. health facilities.	5000 (4 Patients admitted in government hospitals and health units)	9876 (Patients were admitted in govenrment health facilities)	197.52	
Non Standard Outputs:	Trainings in Data Management,PMTCT and EPI techniques.	Trainings in Data Management, PMTCT and EPI techniques conducted with support from UNICEF and Baylor college.		

*Expenditure*

263101 LG Conditional grants(current)	<b>196,260</b>	92,814	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>196,260</b>	92,814	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>196,260</b>	<b>92,814</b>	<b>47.3%</b>

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

0 inadequate funding

# Vote: 513 Kabarole 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: All lower health units received their allocations

*Expenditure*

263101 LG Conditional grants(current)	<b>64,271</b>	30,136	46.9%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>43,485</b>	21,743	50.0%
Domestic Dev't:	<b>20,786</b>	8,393	40.4%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>64,271</b>	<b>30,136</b>	<b>46.9%</b>

*3. Capital Purchases*

**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (Completion of Kibiito theatre)	1 (Completion of Kibiito theatre in progress, one certificate payment effected)	100.00	No funding
No of theatres rehabilitated	1 (Completion of Kibiito theatre)	1 (Funds spent on Kibiito theatre)	100.00	
Non Standard Outputs:		Funds spent on Kibiito theatre		

*Expenditure*

231001 Non-Residential Buildings	<b>38,825</b>	19,413	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>38,825</b>	19,413	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,825</b>	<b>19,413</b>	<b>50.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

*Function: Pre-Primary and Primary Education*

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub	1664 (All teachers were paid their salaries)	100.00	The current teacher ceiling does not cover all the teaching positions in the district.
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**Vote: 513** Kabarole 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**

county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)

No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	1664 (1700 qualified teachers in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	100.00	
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Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C	Number of pupils teacher ratio per class reduced to approximately 53 per Class.		
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*Expenditure*

221405 Primary Teachers' Salaries	<b>6,495,656</b>	3,269,714	50.3%
Wage Rec't:	<b>6,539,425</b>	Wage Rec't: 3,269,714	Wage Rec't: 50.0%
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>6,539,425</b>	<b>Total 3,269,714</b>	<b>Total 50.0%</b>

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

No. of pupils sitting PLE	5500 (Estimated to sit PLE in	5800 (The number increased	105.45	Inadquate funding
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**Vote: 513** Kabarole 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**

	124 primary schools)	from 5500 to 5800 this quarter)		
No. of Students passing in grade one	450 (Passing in grade one)	1081 ( 1081 students passed in Grade one in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	240.22	
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	0 (There is improvement as regards number of dropouts)	.00	
No. of pupils enrolled in UPE	93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	93000 (All the govt aided primary schools received their money for the quarter.)	100.00	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	200 pupils have so far been recorded to have returned to school.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>599,199</b>	299,600	50.0%	

**Vote: 513** Kabarole 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>599,199</b>	<i>Non Wage Rec't:</i>	299,600	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>599,199</b>	<b>Total</b>	<b>299,600</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	22 Lower local governments supporting school inspection, community mobilisation for going back to school and promotion of girl child movement. At least one community meeting held in each sub county per quarter.	0	Inadquate funding
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*Expenditure*

263101 LG Conditional grants(current)	<b>36,409</b>	18,205	50.0%		
<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>18,825</b>	<i>Non Wage Rec't:</i>	9,413	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>17,584</b>	<i>Domestic Dev't:</i>	8,792	<i>Domestic Dev't:</i>	50.0%
<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>36,409</b>	<b>Total</b>	<b>18,205</b>	<b>Total</b>	<b>50.0%</b>

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

No. of classrooms constructed in UPE	8 (Classrooms constructed at Kyatambara Primary school in Kasenda, Kironzi primary school in Kibiito, Kamabale primary school in Karangura, Kasura Primary school in Buheesi, Also a list of schools under presidential pledge to come from MoE..)	4 (Construction started in Kasura, Rwiimi, Kisomoro, Kamabale and Nyabwina P/schools during the quarter.)	50.00	Inadquate funding
No. of classrooms rehabilitated in UPE	0 (No funds for rehabilitation of classrooms)	0 (No rehabilitation was done)	0	
Non Standard Outputs:	Construction of classrooms in the six primary schools	Work in progress on 4 sites		

*Expenditure*

231001 Non-Residential Buildings	<b>534,233</b>	132,824	24.9%		
<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>534,233</b>	<i>Domestic Dev't:</i>	132,824	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>534,233</b>	<b>Total</b>	<b>132,824</b>	<b>Total</b>	<b>24.9%</b>

**Output: Latrine construction and rehabilitation**

**Vote: 513** Kabarole 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**

No. of latrine stances rehabilitated	0 (No rehabilitation of latrines planned)	10 (Latrines being constructed in the following schools: Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school,onging. Second installment of certificate payment effected.)	0	Inadquate funding
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No. of latrine stances constructed	10 (Latrines stance constructed in Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school, Kyeya primary school and Karugaaya primary school,)	10 (Latrines being constructed in the following schools: Harugongo primary school, , Burungu primary school, Kazingo SDA primary school, Kiboota primary school,onging. Second installment of certificate payment effected.)	100.00	
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Non Standard Outputs: No funds allocated N/A

*Expenditure*

231001 Non-Residential Buildings	<b>89,400</b>	44,700	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,400</b>	44,700	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,400</b>	<b>44,700</b>	<b>50.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	240 (Desks distributed in the rural primary schools of Kazingo primary school, Mugooma primary school and Kabahango primary school.)	0 (Procurement not yet done)	.00	Need for more funding
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Non Standard Outputs: No funds allocated N/A

*Expenditure*

231006 Furniture and Fixtures	<b>18,181</b>	9,091	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>18,181</b>	9,091	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,181</b>	<b>9,091</b>	<b>50.0%</b>

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

No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	1867 (Students sat O level last November)	46.68	Lack of adquate accommodation
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**Vote: 513** Kabarole 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**

No. of students passing O level	2000 (Pupils passing O level in division pne)	180 (Students passed O level in grade one)	9.00	
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	100.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacherratio has reduced to 62 percent.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,612,386</b>	806,194	50.0%
Wage Rec't:	<b>1,612,386</b>	806,194	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,612,386</b>	<b>806,194</b>	<b>Total 50.0%</b>

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

No. of students enrolled in USE	()	80500 (The number has slightly improved)	0	Limited funding
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Funds Transferred as secondary capitation to district secondary schools was done		

*Expenditure*

263101 LG Conditional grants(current)	<b>1,410,316</b>	705,158	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,410,316</b>	705,158	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,410,316</b>	<b>705,158</b>	<b>Total 50.0%</b>

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

No. of students in tertiary	500 (Students in Kicwamba)	500 (Students in Kicwamba)	100.00	No funds allocated
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**Vote: 513** Kabarole 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**

education	polytechnic and Buhinga school of medical assistants facilitated to stay in school)	polytechnic and Buhinga school of medical assistants facilitated to stay in school)		
No. Of tertiary education Instructors paid salaries	70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	70 (All staff were paid)	100.00	
Non Standard Outputs:	600 students enrolled maintained in Kichwamba and Fort portal school of Clinical officers.	600 students enrolled and maintained in Kichwamba and Fort portal school of Clinical officers.		

*Expenditure*

21404 District Tertiary Institutions	<b>756,704</b>	378,352		50.0%
221404 Tertiary Teachers' Salaries	<b>634,911</b>	317,456		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	50.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,391,614</b>	<b>Total 695,808</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	Kisomoro vocational institute completed.	N/A	0	No funding
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*Expenditure*

231001 Non-Residential Buildings	<b>71,253</b>	35,626		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	50.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,253</b>	<b>Total 35,626</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	Payment of salary for staff in sports office	All staff were paid	0	Inadquate funding
	Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.			

*Expenditure*

221002 Workshops and Seminars	<b>173,832</b>	18,463		10.6%
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**Vote: 513** Kabarole 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**

221014 Bank Charges and other Bank related costs	<b>1,000</b>	256	25.6%	
227001 Travel Inland	<b>5,010</b>	4,691	93.6%	
228002 Maintenance - Vehicles	<b>0</b>	1,840	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>	<b>17,510</b>	<i>Non Wage Rec't:</i> 6,787	<i>Non Wage Rec't:</i> 38.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>173,832</b>	<i>Donor Dev't:</i> 18,463	<i>Donor Dev't:</i> 10.6%	
<b>Total</b>	<b>191,342</b>	<b>Total 25,250</b>	<b>Total 13.2%</b>	

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

No. of secondary schools inspected in quarter	24 (Secondary schools in the district inspected)	18 (18 secondary schools were inspected and reports submitted to various offices)	75.00	Inadquate funding
No. of tertiary institutions inspected in quarter	6 (Inspection of institutions of higher learning in the district.)	5 (5 Tertiary institutions inspected)	83.33	
No. of inspection reports provided to Council	32 (Reports submitted to council)	8 (8 reports were submitted)	25.00	
No. of primary schools inspected in quarter	166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	132 (132 schools were inspected and reports submitted to relevant offices)	79.52	
Non Standard Outputs:	36 Secondary schools inspected	132 schools were inspected and reports submitted to relevant offices		

*Expenditure*

227001 Travel Inland	<b>16,847</b>	7,859	46.6%	
228002 Maintenance - Vehicles	<b>4,000</b>	1,840	46.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>30,847</b>	<i>Non Wage Rec't:</i> 9,699	<i>Non Wage Rec't:</i> 31.4%	
<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>30,847</b>	<b>Total 9,699</b>	<b>Total 31.4%</b>	

# Vote: 513 Kabarole 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

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	General operational of the District Engineer's office and payment of staff salaries	Staff salaries in works department paid for the last three months, supervision visits held, reports prepared and submitted to ministry of works and finance, and procurement of office requirements to facilitate the running of the district engineering depar	0	Limited funds
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Expenditure

211101 General Staff Salaries	68,353	34,176	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,463	97.5%
221014 Bank Charges and other Bank related costs	1,000	170	17.0%
223005 Electricity	1,000	400	40.0%
227001 Travel Inland	1,800	1,401	77.8%
227004 Fuel, Lubricants and Oils	5,093	9,441	185.4%
228002 Maintenance - Vehicles	2,450	1,176	48.0%
228003 Maintenance Machinery, Equipment and Furniture	1,452	400	27.5%
Wage Rec't:	68,353	34,176	50.0%
Non Wage Rec't:	10,595	10,170	96.0%
Domestic Dev't:	4,500	4,281	95.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,448</b>	<b>48,627</b>	<b>58.3%</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	34 (Kilometers of spot improvement of bad sections and maintenance of community and urban roads)	15 (Waiting for a minute to approve the use of force account b procurement unit. However money has been transferred to subcounty	44.12	Funds received at the end of the quarter
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**Vote: 513** Kabarole 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:	accounts) maintenance of community in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs	Nil
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*Expenditure*

263101 LG Conditional grants(current)	<b>87,799</b>	78,392	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>87,799</b>	78,392	89.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,799</b>	<b>78,392</b>	<b>89.3%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	59 (Town council roads of Kiko - 8.3km, Karango - 14.6km, Rwimi - 10.3km, Kibiito - 5.8km, Ruboona - 4.1km and Kijura 9.8km)	48 (Kilometers of manual routine maintenance in Kiko TC - 17.9km, Rubona TC 3.8km, Kijura TC 21.9km and Kibiito TC 27km were covered)	81.36	The District road unit is still occupied on the feeder road and hiring is not allowed on feeder roads.
Length in Km of Urban unpaved roads periodically maintained	112 (Kibiito TC - 4.6km)	0 (Procurement approval to use force account. Waiting for the dry weather to start on works)	.00	
Non Standard Outputs:	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km	Karago TC - 17km, Kiko TC - 17.9km, Rubona TC 8.1km, Kijura TC 21.9km, Rwimi TC 20km and Kibiito TC 27km		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>	230,472	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>461,243</b>	230,472	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>461,243</b>	<b>230,472</b>	<b>50.0%</b>

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

Length in Km of District roads periodically maintained	118 (Mechanised Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro,	2 (Kilometer of spot impovement of Butebe mugusu and Butebe Karambi  Approval of Force account works on Kicuuna Mporampora	1.69	Mechanised routine maintenance activities were hindered by heavy rains and delays in the procurement process
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**Vote: 513** Kabarole 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**

	Kasenda, Ruteete, Hakibale, Kabonero SCs)	Kyembogo, Mujunju Kaina, Butebe Mugusu, Butebe Mugusu, Kasusu Mugusu, Kakoga Kadindimo and Kichwamba Harugongo)		
Length in Km of District roads routinely maintained	262 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	140 (Kilometers of manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)	53.44	
No. of bridges maintained	1 (Wasawanaba bridge on Buhesi Mitamdi Kinyanyakende road)	3 (01no emergency crossing on R. Mahoma Buhesi Kabata road  02 Lines of culvert lines installed on Bwabya Kyembogo and Butebe Karambi roads.)	300.00	
Non Standard Outputs:	N/A	Supply of 138 pairs of foot protective wear for road workers on all district feeder roads and works support staffs		
<i>Expenditure</i>				
263326 Conditional transfers to the Local Government Development Programme (LGDP)	<b>329,120</b>	94,988	28.9%	
	<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>329,120</b>	<i>Non Wage Rec't:</i> 94,988	<i>Non Wage Rec't:</i> 28.9%	
	<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 329,120</b>	<b>Total 94,988</b>	<b>Total 28.9%</b>	

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

Non Standard Outputs:		procurement process being done	0	Late recieption of funds
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>260,842</b>	130,420	50.0%	
	<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>128,193</b>	<i>Non Wage Rec't:</i> 64,096	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i> <b>128,149</b>	<i>Domestic Dev't:</i> 64,074	<i>Domestic Dev't:</i> 50.0%	
	<i>Donor Dev't:</i> <b>4,500</b>	<i>Donor Dev't:</i> 2,250	<i>Donor Dev't:</i> 50.0%	
	<b>Total 260,842</b>	<b>Total 130,420</b>	<b>Total 50.0%</b>	

**3. Capital Purchases**

**Vote: 513** Kabarole 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****Output: Bridge Construction**

No. of Bridges Constructed	3 (Bridges constructed on river Mahoma and Mutomi swamp rised and culvert installed  Nyakabira Bridge in Bukuuku SC)	0 (Procurement process for completion of Kagoro and bridges on river mpanga constructed)	.00	Funds were received late
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Non Standard Outputs:

N/A

**Expenditure**

231003 Roads and Bridges	<b>107,516</b>	80,300		74.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>107,516</b>	80,300	Domestic Dev't:	74.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,516</b>	<b>80,300</b>	<b>Total</b>	<b>74.7%</b>

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance and Mucwa and Booma	0	None
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**Expenditure**

228004 Maintenance Other	<b>55,414</b>	6,280		11.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>55,414</b>	6,280	Non Wage Rec't:	11.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,414</b>	<b>6,280</b>	<b>Total</b>	<b>11.3%</b>

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

Non Standard Outputs:	Designs and construction of buhinga stadium and construction of 3 subcounty headquarters	Procurement of the company for Designs buhinga stadium and leveling of the S/C headquarter by force account	0	None
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**Expenditure**

231001 Non-Residential Buildings	<b>650,000</b>	93,800		14.4%
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# Vote: 513 Kabarole 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	650,000	<i>Domestic Dev't:</i>	93,800	<i>Domestic Dev't:</i>	14.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>650,000</b>	<b>Total</b>	<b>93,800</b>	<b>Total</b>	<b>14.4%</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of district headquarters_ Fencing, compound, external toilet and other fixtures at Kitumba - East division)	1 (The District headquarter structure at completion stage)	100.00	None
Non Standard Outputs:	Completion of district headquarters_ Fencing, compound, external toilet and other fixtures at Kitumba - East division	Compound leveling, grass planting and flowers		

#### Expenditure

231001 Non-Residential Buildings	479,091	427,742	89.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	479,091	<i>Domestic Dev't:</i>	427,742	<i>Domestic Dev't:</i>	89.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>479,091</b>	<b>Total</b>	<b>427,742</b>	<b>Total</b>	<b>89.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

0 High fuel costs at the fuel stations limit the number of field trips the departmental staff can conduct.

**Vote: 513** Kabarole 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:	Staff salaries over 12 months paid.	Staff salaries were paid from local revenue funding to the department.
	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	2 quarterly financial and physical performance reports were submitted to the Ministry of Water and Environment. 3 financial and physical performance reports were submitted to the
	Water Atlas Up-dated 4 times in the year.	

*Expenditure*

211101 General Staff Salaries	21,273	9,080	42.7%
211103 Allowances	11,320	812	7.2%
221011 Printing, Stationery, Photocopying and Binding	5,360	1,100	20.5%
224002 General Supply of Goods and Services	840	2,400	285.7%
227004 Fuel, Lubricants and Oils	12,680	5,522	43.5%
Wage Rec't:	21,273	9,080	42.7%
Non Wage Rec't:	20,000	7,434	37.2%
Domestic Dev't:	13,000	2,400	18.5%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>54,273</b>	<b>18,914</b>	<b>34.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	30 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)	37.50	There were several unplanned activities that took priority e.g. trip to Rwanda by district staff, IRC training in the Netherlands, etc. This affected the schedule of some activities e.g. coordination meeting had to be postponed to the third quarter.
No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuuku, Kichwamba, Busoro, and Kabonero.)	4 (Supervision of works was conducted in Kasenda and Mugusu sub-counties.  Materials used in construction were assessed and end user satisfaction gauged.)	20.00	

**Vote: 513** Kabarole 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 points tested for quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	30 (Extension workers submitted reports on activities undertaken by communities to improve the hygiene and sanitation around the water sources.)	37.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	3 (A notice of the first half releases and workplans was displayed at the DWO notice board.  Bid acceptance notices were displayed, showing list of successful bidders.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	2 (Action paper from quarterly District Water Supply and Sanitation Coordination meetings circulated to committee members.)	50.00	
Non Standard Outputs:	water user committees revitalised.  Good Hygiene practices promoted.	The DWO registered more district level NGOs interested in partnering with the District in implementing WASH activities. The NGOs included RIDE-AFRICA and RAMBIA. This has strengthened WASH implementation in the district.		

*Expenditure*

211103 Allowances	<b>12,384</b>	4,116	33.2%
227004 Fuel, Lubricants and Oils	<b>2,840</b>	821	28.9%
<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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>12,259</b>	<i>Domestic Dev't:</i> 4,937	<i>Domestic Dev't:</i> 40.3%
<i>Donor Dev't:</i>	<b>10,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,259</b>	<b>Total</b> 4,937	<b>Total</b> 22.2%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites since no budget lines for this activity are allowed for.)	0 (The department did not rehabilitate public sanitation sites since no funds were available for this activity.)	0	The water office was not able to oversee the roll out of the water management structures to other sub-counties other than those listed above.
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Hand pump mechanics, scheme attendants, and source caretakers trained at the district water office in Fort Portal town.)	15 (15 hand pump mechanics and scheme attendants were trained in report writing and analytical skills imparted on them.)	50.00	

**Vote: 513** Kabarole 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**

% of rural water point sources functional (Shallow Wells)	84 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	83 (The functionality data base for shallow wells was not updated during the first half.  The rehabilitation of shallow wells is to be conducted in the third quarter.)	98.81	
% of rural water point sources functional (Gravity Flow Scheme)	83 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	83 (Reports received from four sub-county level water boards showing there water supply had returned to full functionality.)	100.00	
No. of water points rehabilitated	25 (Water points rehabilitated in the sub-counties of Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, and Ruteete.)	4 (Four gravity flow schemes in Kicwamba, Kasenda, Kibiito and Mugusu were rehabilitated. Due to heavy rains in the district the sources of these water points were re-done.)	16.00	
Non Standard Outputs:	Strengthened communities' capacity to rehabilitate their own water points.	Water Supply and Sanitation boards were fully functional in the sub-counties of Kabonero, Buheesi, Kicwamba, Bukuuku, Mugusu and Kasenda.		

*Expenditure*

228001 Maintenance - Civil	<b>34,500</b>	15,418	44.7%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>38,500</b>	15,418	40.0%
Donor Dev't:	<b>22,000</b>	0	0.0%
<b>Total</b>	<b>60,500</b>	<b>15,418</b>	<b>25.5%</b>

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

No. Of Water User Committee members trained	500 (Water user committees trained in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Extension staff trained water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.)	4.40	Funding from UNICEF for community led total sanitation activities was not disbursed to the district. The extension staff were therefore not able to scale up their interventions.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Hand pump mechanics, hand washing ambassadors, and scheme attendants will be trained at the district water office in Fort Portal town.)	7 (Executive members of KADIHAPUMESA trained in report writing.)	23.33	

**Vote: 513** Kabarole District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water and Sanitation promotional events undertaken	5 (Sanitation week celebrations conducted in Kicwamba sub-county, World Water day celebrations conducted in Kicwamba sub-county, Sanitation and Hygiene promotion activities conducted in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	2 (Community led Total Sanitation conducted in Busoro and Katebwa sub-counties by extension staff to eradicate open defecation.)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings involving district level councilors will be held in Fort Portal town while advocacy meetings involving sub-county level councilors will be held at the county headquarters at Butebe and Kibiito. Radio programmes will be held on local radio stations such VOT and Life FM. Drama shows will be conducted at public places like markets, schools and trading centres.)	6 (Advocacy meetings conducted with sub-county authorities in Mugusu, Kicwamba, and Kasenda)	200.00	
No. of water user committees formed.	500 (Water user committees formed in the sub-counties of Bukuuku, Kicwamba, Busoro, Ruteete, Hakibaale, Kisomoro, Buheesi, Karambi, Rwimi, Kibiito, Kasenda, Mugusu, Katebwa and Karangura.)	22 (Extension staff formed and water user committees on new sources in the sub-counties of Kicwamba, Mugusu, Katebwa and Karambi.)	4.40	
Non Standard Outputs:	Functional water supply and sanitation boards.	There was an increase in latrine usage observed in the sub-counties of Busoro and Katebwa.		

*Expenditure*

211103 Allowances	<b>10,616</b>	44,396	418.2%
221002 Workshops and Seminars	<b>37,510</b>	10,506	28.0%
221005 Hire of Venue (chairs, projector etc)	<b>3,050</b>	2,000	65.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,416</b>	1,277	52.9%
227004 Fuel, Lubricants and Oils	<b>4,120</b>	1,250	30.3%

**Vote: 513** Kabarole District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,192</b>	<i>Domestic Dev't:</i>	59,429	<i>Domestic Dev't:</i>	210.8%
<i>Donor Dev't:</i>	<b>32,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,192</b>	<b>Total</b>	<b>59,429</b>	<b>Total</b>	<b>98.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Reports on district latrine coverage, reports on district hand washing facilities' coverage, and reports on district water quality surveillance shared among district leaders and partners.	CLTS was triggered in 10 villages of Katebwa sub-county and 11 villages of Busoro sub-county.  Follow up visits by extension workers was conducted in the 21 villages.	0	The activities were carried out in hard to reach areas and the facilitation provided was not enough to enable scaling up.
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Open Defecation Free verification was conducted in 10 villages of Katebwa sub-count

*Expenditure*

211103 Allowances	<b>4,200</b>	5,480	130.5%		
227004 Fuel, Lubricants and Oils	<b>7,500</b>	2,923	39.0%		
<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>21,000</b>	<i>Non Wage Rec't:</i>	8,402	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<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>21,000</b>	<b>Total</b>	<b>8,402</b>	<b>Total</b>	<b>40.0%</b>

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

Non Standard Outputs:	Sub-county authorities that had planned for WASH activities were assisted to prepare bidding documents for construction and rehabilitation of water sources.	0	Some sub-counties are not planning for water source construction and rehabilitation, instead preferring road works. This limits the water coverage and functionality rates in such sub-counties.
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*Expenditure*

263101 LG Conditional grants(current)	<b>27,328</b>	13,664	50.0%
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# Vote: 513 Kabarole 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,504</b>	<i>Non Wage Rec't:</i>	5,252	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>16,824</b>	<i>Domestic Dev't:</i>	8,412	<i>Domestic Dev't:</i>	50.0%
<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>27,328</b>	<b>Total</b>	<b>13,664</b>	<b>Total</b>	<b>50.0%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	6 Design reports produced.	Environmental Impact Assessment report was submitted to NEMA.  Mitigation measures identified during the EIA study were incorporated in the Bills and considerations for new water sources.  Baseline survey for the proposed Nyakitokoli gravity flow sche	0	The communities living close to water resources such as rivers and streams continued to expand their agricultural activities inspite of alerts provided by the district environment office and the sub-county authorities were unable or unwilling to act.
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#### Expenditure

281501 Environmental Impact Assessments for Capital Works	<b>0</b>	3,730	N/A		
281503 Engineering and Design Studies and Plans for Capital Works	<b>39,302</b>	4,500	11.4%		
<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,302</b>	<i>Domestic Dev't:</i>	8,230	<i>Domestic Dev't:</i>	20.9%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,302</b>	<b>Total</b>	<b>8,230</b>	<b>Total</b>	<b>11.9%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled in Kijura town council.)	0 (The water office was unable to complete payments due to the contractor (Hippo Technical Services) as unspent balances were not returned to the district.)	.00	Unspent balances on the borehole drilling balances were not returned to the district, encumbering the district in meeting its contractual obligations.
No. of deep boreholes rehabilitated	0 (No outputs are planned due to funding constraints.)	0 (Contractors to undertake the rehabilitation works were mobilising to commence the works during the third quarter.)	0	
Non Standard Outputs:	Completion of Kyaitamba bore hole drilling	None observed.		

#### Expenditure

231006 Furniture and Fixtures	<b>58,140</b>	30,000	51.6%
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# Vote: 513 Kabarole 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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### 7b. Water

<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>58,140</b>	<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	51.6%
<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>58,140</b>	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>51.6%</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Buheesi, Mugusu, Kibiito, Kisororo, Bukuuku and Kicwamba.)	3 (Water source in Kihondo parish, Kicwamba sub-county re-constructed, Rehabilitation of Kasenda Water Pump also undertaken.)	60.00	Sharp increase in the price of building materials reduces the unit outputs.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Piped water supplies will be constructed in the sub-counties of Kicwamba, Mugusu, Bukuuku, Kabonero and Kibiito.)	2 (Works commenced in Mugusu and Kasenda sub-counties on a total of 6000 metres of pipeline.)	40.00	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	Increased access to water for communities in Mugusu and Kasenda.		

#### Expenditure

231007 Other Structures	<b>379,182</b>	69,468	18.3%		
<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>299,182</b>	<i>Domestic Dev't:</i>	69,468	<i>Domestic Dev't:</i>	23.2%
<i>Donor Dev't:</i>	<b>80,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>379,182</b>	<b>Total</b>	<b>69,468</b>	<b>Total</b>	<b>18.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0 Need for more funding

# Vote: 513 Kabarole District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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### 8. Natural Resources

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	Payment of salaries to all staff in Natural resources department.
	Mapping of rural electrification lines in Bunyangabu and burahya	Staff in the department were motivated to conduct routine office work.
	Establish more GEODETIC control points	

*Expenditure*

211101 General Staff Salaries	<b>87,790</b>	43,896	50.0%
211103 Allowances	<b>0</b>	1,200	N/A
Wage Rec't:	<b>87,790</b>	Wage Rec't: 43,896	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 1,200	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>87,790</b>	<b>Total 45,096</b>	<b>Total 51.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Support and development of community management plans for kamutebe wetland in bukuuku, Njuguta in Ruteete and two crater lakes in Ruteete sub county)	0 (Not funded)	.00	Need more funding
Area (Ha) of Wetlands demarcated and restored	( )	0 (All funds were for inspection)	0	
Non Standard Outputs:	Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.	Not funded		

*Expenditure*

211103 Allowances	<b>0</b>	1,000	N/A
227001 Travel Inland	<b>7,471</b>	3,000	40.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>12,395</b>	Non Wage Rec't: 4,000	Non Wage Rec't: 32.3%
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>12,395</b>	<b>Total 4,000</b>	<b>Total 32.3%</b>

*2. Lower Level Services*

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

# Vote: 513 Kabarole District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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### 8. Natural Resources

Non Standard Outputs:	Promotion of sustainable environment management in 22 lower local governments including tree planting campaigns. At least one community meeting held in each loer local government per quarter.	0	Need for more funding
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*Expenditure*

263101 LG Conditional grants(current)	13,270	6,636	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,270	6,636	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>13,270</b>	<b>6,636</b>	<b>50.0%</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 Sevices Department**

Non Standard Outputs:	4 quarterly reports prepared & submitted, 6 departmental & 4 general staff meetings held, 12 monitoring reports prepared	Staff paid salaries for the month of October, November & December, 1 general staff meetings conducted and quarterly reporting by CDOs empasised	0	Newly recruited staff lack motorcycles & office facilities thereby making work difficult.
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*Expenditure*

211101 General Staff Salaries	179,270	89,636	50.0%
211103 Allowances	720	720	100.0%
227001 Travel Inland	0	3,500	N/A
227004 Fuel, Lubricants and Oils	270	270	100.0%
228002 Maintenance - Vehicles	1,546	1,500	97.0%
212107 Statutory	400	400	100.0%
221002 Workshops and Seminars	1,700	1,700	100.0%
221005 Hire of Venue (chairs, projector etc)	0	476	N/A

# Vote: 513 Kabarole District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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### 9. Community Based Services

<i>Wage Rec't:</i>	<b>179,270</b>	<i>Wage Rec't:</i>	89,636	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>11,383</b>	<i>Non Wage Rec't:</i>	8,566	<i>Non Wage Rec't:</i>	75.3%
<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>190,653</b>	<b>Total</b>	<b>98,202</b>	<b>Total</b>	<b>51.5%</b>

#### Output: Probation and Welfare Support

No. of children settled	120 (120 children supported with emmergence support in 20 Sub counties,)	30 (In order to reach more OVC for support the district CBS staff were involved in a mapping exercise for OVC households at Parish level targeting all the villages in the district. House hold assessment exercise for the most vulnerable households was also conducted to assess the OVC situation for support. For sustainability purposes, FORGET ME NOT, an international NGO, intends to support Tooro Babies Home to construct the Kasisi project comprised of the following project components; Potatoe gardens, 5 acres of Banana plantation, Poultry unit among others.	25.00	A buzy schedule of staff necessitated rescheduling of some activities
		They intend to construct a home for OVC admitted in the Home especially those without known relatives and failed to be adopted/ re-integrated in the community)		

Non Standard Outputs:	All NGO's , CBO's and CSO's involved in OVC activities supervised, mentored and monitored. 12 meetings conducted in each of the 20 Sub counties and 4 at district, 4 visits to CPCs conducted in each of the 20 Sub, report on birth and death produced and disseminated	N/A
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#### Expenditure

282101 Donations	<b>9,198</b>	1,000	10.9%		
<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>4,609</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>64,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,609</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1.5%</b>

**Vote: 513** Kabarole District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	07 (6 Community Development Officers and 1 Senior Community Development officer recruited for Kabonero, Karangura, Kasenda, Buheesi, Ruboona TC)	15 (Two members of staff were promoted to Senior level and have been deployed to work in Kiko and Karago Town Councils.  Some staff were also transferred to other Sub counties to fill the gaps.)	214.29	Inadequate funds to follow up registered groups for technical support, No funds received however routine work under the section was implemented
Non Standard Outputs:	300 groups/CBOs/NGOs mobilised registered & followed up in all the 18 Sub counties.	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>2,452</b>	1,000	40.8%	
	<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>4,132</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 24.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,132</b>	<b>Total 1,000</b>	<b>Total 24.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	7200 (7200 enrolled in FAL classes in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	1800 (1800 FAL learners attending class in all the local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	25.00	inadequate funds to implement FAL activities to cover all Sub counties, and the newly created Town Councils
Non Standard Outputs:	55 new FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba T.C. 1,800 learners passed out, 380 instructors motivated, Literacy day celebrated,	monitoring of Functional Adult Literacy programme at class level was conducted involving both technical staff & Political leaders  FAL Review meetings were conducted in the Sub counties of Rwimi, Kabonero, Kisomoro, Bukukuku, Karangura, Kichwamba and Kas		

**Vote: 513** Kabarole 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***Expenditure*

221001 Advertising and Public Relations	1,200	1,200	100.0%	
221005 Hire of Venue (chairs, projector etc)	2,500	2,500	100.0%	
221008 Computer Supplies and IT Services	2,500	2,400	96.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,626	54.2%	
222003 Information and Communications Technology	1,300	338	26.0%	
227001 Travel Inland	3,812	3,812	100.0%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 25,751	<i>Non Wage Rec't:</i> 12,876		<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 25,751</b>	<b>Total 12,876</b>		<b>Total 50.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	22 (22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.)	21 (15 youth councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	95.45	Inadequate funds to support the Sub county Youth Councils
Non Standard Outputs:	Youth activities supported and empowered to engage in economic activities	2 District Youth Council Executive meeting was convened		

*Expenditure*

221001 Advertising and Public Relations	1,500	2,214	147.6%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,448	1,000	69.1%	

**Vote: 513** Kabarole 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**

<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>9,591</b>	<i>Non Wage Rec't:</i>	4,714	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,591</b>	<b>Total</b>	<b>4,714</b>	<b>Total</b>	<b>49.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	12 (5 PWD groups were supported they included; Kamabaale Disabled peoples microfinance association karangura, Karangura Disabled group, Bwanika Disabled group kicwamba, Kihondo Disabled group kicwamba, Kibiito Association for the Disabled Kibiito TC)	40.00	Inadequate funds
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Non Standard Outputs:	Disability issues followed up, supervised and monitored.	joint monitoring team comprising of Ag. DCDO, DCDO, SCDO, DCD Chairperson and 2 PWD councilors conducted a monitoring visit to 5 supported groups, co-ordination & Management of PWD Grant was conducted, the DCDO, SCDO, DCD C/P and 2 councilors for PWD con		
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*Expenditure*

212101 Social Security Contributions (NSSF)	<b>0</b>	24,176		N/A	
221002 Workshops and Seminars	<b>1,686</b>	929		55.1%	
227001 Travel Inland	<b>200</b>	200		100.0%	
227004 Fuel, Lubricants and Oils	<b>300</b>	200		66.7%	
<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>55,034</b>	<i>Non Wage Rec't:</i>	25,505	<i>Non Wage Rec't:</i>	46.3%
<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>55,034</b>	<b>Total</b>	<b>25,505</b>	<b>Total</b>	<b>46.3%</b>

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

No. of women councils supported	22 (22 women councils supported in all the sub counties; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county,	22 (Funds for Women Council transferred to support 15 Women councils of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito	100.00	Inadequate funds to cater for all the Sub county Women Councils
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# Vote: 513 Kabarole 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

Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Non Standard Outputs: Women day celebration conducted, 4 skills enhancement workshops for women conducted, 30 women groups supported

2 Women Council Executive meeting was conducted, monitoring of women groups in the Sub counties of Kabonero, Katebwa, Kisomoro and Buheesi was conducted, the executive secretary salary has been paid

*Expenditure*

221002 Workshops and Seminars	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	665	300	45.1%
227001 Travel Inland	5,926	3,000	50.6%
227004 Fuel, Lubricants and Oils	1,000	914	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,591	4,714	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,591</b>	<b>4,714</b>	<b>49.2%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	121 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	CDD funds amounting to UGX 21,843,568 have been received for 2nd quarter and the department is in the process of screening group proposals from which funds will be disbursed to various groups	0	Funds inadequate to cover all the group proposals
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# Vote: 513 Kabarole 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*

263104 Transfers to other gov't units(current)	<b>87,508</b>	43,400	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>87,508</b>	43,400	49.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,508</b>	<b>43,400</b>	<b>49.6%</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:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	Staff salaries paid in time for the last six months	0	None
	Support to the Senior planner and the Senior statistician complete M&E course at UMI			

*Expenditure*

211101 General Staff Salaries	<b>33,146</b>	16,572	50.0%
211103 Allowances	<b>0</b>	11,300	N/A
221002 Workshops and Seminars	<b>1,000</b>	1,200	120.0%
221008 Computer Supplies and IT Services	<b>3,635</b>	1,700	46.8%
227001 Travel Inland	<b>7,000</b>	12,000	171.4%
Wage Rec't:	<b>33,146</b>	16,572	50.0%
Non Wage Rec't:	<b>16,322</b>	16,500	101.1%
Domestic Dev't:	<b>13,935</b>	9,700	69.6%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>63,403</b>	<b>42,772</b>	<b>67.5%</b>

**Output: Operational Planning**

0      Need for more funding

# Vote: 513 Kabarole 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

Non Standard Outputs: Birth and Death registration conducted in all the 21 LLGs Birth and Death registration conducted in all the 21 LLGs

*Expenditure*

221002 Workshops and Seminars	5,000	4,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000	80.0%
227001 Travel Inland	15,065	6,000	39.8%
227004 Fuel, Lubricants and Oils	10,000	9,000	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	35,065	23,000	65.6%
<b>Total</b>	<b>35,065</b>	<b>23,000</b>	<b>65.6%</b>

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

Non Standard Outputs: Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. 0 Need fo a reliable vehicle

*Expenditure*

227001 Travel Inland	17,100	14,040	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	10,500	175.0%
Domestic Dev't:	9,161	2,290	25.0%
Donor Dev't:	5,000	1,250	25.0%
<b>Total</b>	<b>20,161</b>	<b>14,040</b>	<b>69.6%</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Promotion and support of planning and budgeting activities in 21 lower local governments. 0 Need for more funding at sub county lev el for planning services

*Expenditure*

263101 LG Conditional grants(current)	15,128	7,564	50.0%
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# Vote: 513 Kabarole 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,831	Non Wage Rec't:	5,916	Non Wage Rec't:	50.0%
Domestic Dev't:	3,297	Domestic Dev't:	1,648	Domestic Dev't:	50.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,128</b>	<b>Total</b>	<b>7,564</b>	<b>Total</b>	<b>50.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Interanal audit staff paid their salaries for the six months	0	None
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#### Expenditure

211101 General Staff Salaries	35,258	17,630	50.0%		
211103 Allowances	0	1,000	N/A		
Wage Rec't:	35,258	Wage Rec't:	17,630	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	1,000	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>35,258</b>	<b>Total</b>	<b>18,630</b>	<b>Total</b>	<b>52.8%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub	2 (All local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county,	50.00	None
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# Vote: 513 Kabarole 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

	county, Kyeitamba T.C.)	Kyeitamba T.C.)	
Date of submitting Quaterly Internal Audit Reports	15/july/2013 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter)	28/12/2012 (Two audit reports prepared and submitted to DECI)	#Error
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Two audit reports prepared and submitted for PAC's reviewal	

#### Expenditure

211103 Allowances	0	15,400	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>	<b>31,146</b>	<i>Non Wage Rec't:</i> 15,400	<i>Non Wage Rec't:</i> 49.4%
<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>31,146</b>	<b>Total 15,400</b>	<b>Total 49.4%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>12,796,192</b>	<i>Wage Rec't:</i>	6,390,696	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	<b>7,594,157</b>	<i>Non Wage Rec't:</i>	3,704,152	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>	<b>5,198,425</b>	<i>Domestic Dev't:</i>	2,279,247	<i>Domestic Dev't:</i>	43.8%
<i>Donor Dev't:</i>	<b>607,027</b>	<i>Donor Dev't:</i>	214,671	<i>Donor Dev't:</i>	35.4%
<b>Total</b>	<b>26,195,801</b>	<b>Total</b>	<b>12,588,766</b>	<b>Total</b>	<b>48.1%</b>

**Vote: 513** Kabarole 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: Subcounty level</b>		<i>LCIV: Bunyangabu County</i>		<b>425,120</b>	<b>94,988</b>
<b>Sector: Works and Transport</b>				<b>329,120</b>	<b>94,988</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>329,120</b>	<b>94,988</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>329,120</b>	<b>94,988</b>
LCII: Not Specified				329,120	94,988
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	329,120	94,988
<b>Sector: Water and Environment</b>				<b>96,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>96,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>96,000</b>	<b>0</b>
LCII: Kasunganyaja				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Rwengwara P.S	Donor Funding	Completed	32,000	0
LCII: Kateebwa				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Nyamba A P.S	Donor Funding	Completed	32,000	0
LCII: Kiyombya				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Kabale Moslems P.S	Donor Funding	Completed	32,000	0

**Vote: 513** Kabarole 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: Buheesi Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>282,420</b>	<b>30,184</b>
<b>Sector: Agriculture</b>				<b>84,367</b>	<b>30,184</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,367</i>	<i>30,184</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,367</b>	<b>30,184</b>
LCII: Not Specified				84,367	30,184
Item: 263201 LG Conditional grants(capital)					
<b>buheesi</b>		Conditional Grant for NAADS	N/A	84,367	30,184
			(444,486,250)		
<b>Sector: Education</b>				<b>103,520</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,520</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,062</b>	<b>0</b>
LCII: Nyamiseke				58,062	0
Item: 231001 Non-Residential Buildings					
<b>2Classrooms to be constructed at kasura</b>	Kasura p/s	Conditional Grant to SFG	Completed	58,062	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,860</b>	<b>0</b>
LCII: AT Subcounty level				14,860	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kiboota PS</b>		Conditional Grant to SFG	Completed	14,860	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,598</b>	<b>0</b>
LCII: Kibiito				7,044	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kiboota P/S</b>		Conditional Grant to Primary Education	N/A	7,044	0
LCII: Kiyombya				1,867	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamiyaga P/S</b>		Conditional Grant to Primary Education	N/A	1,867	0
LCII: Nyamiseke				11,484	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakatonzi P/S</b>		Conditional Grant to Primary Education	N/A	2,745	0
<b>Ntanda P/S</b>		Conditional Grant to Primary Education	N/A	1,452	0
<b>Kiyombya P/S</b>		Conditional Grant to Primary Education	N/A	7,287	0
LCII: Rwensenene				10,203	0

**Vote: 513** Kabarole 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: Buheesi Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>282,420</b>	<b>30,184</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamatanga P/S</b>		Conditional Grant to Primary Education	N/A	5,527	0
<b>Kiryantama P/S</b>		Conditional Grant to Primary Education	N/A	4,676	0
<b>Sector: Health</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Nyamiseke				50,000	0
Item: 231001 Non-Residential Buildings					
<b>maternity ward</b>	Nyamiseke HC II	Conditional Grant to PHC - development	Completed	50,000	0
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Supply &amp; fixing of water harvesting systems in P.S</b>	Kiyombya P.S	Donor Funding	Completed	6,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>32,000</b>	<b>0</b>
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Kyamiyaga P.S	Donor Funding	Completed	32,000	0
<b>Sector: Social Development</b>				<b>6,533</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,533</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,533</b>	<b>0</b>
LCII: Not Specified				6,533	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD funds</b>		LGMSD (Former LGDP)	N/A	6,533	0



**Vote: 513** Kabarole 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: Bukuuku Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>32,000</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>32,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>32,000</b>	<b>0</b>
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Kimbugu P.S	Donor Funding	Completed	32,000	0

**Vote: 513** Kabarole 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: Hakibaale Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>6,000</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Supply &amp; fixing of water harvesting systems in P.S</b>	Kyamiyaga P.S	Donor Funding	Completed	6,000	0

**Vote: 513** Kabarole 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: Kabonero</b>		<i>LCIV: Bunyangabu County</i>		<b>310,471</b>	<b>108,394</b>
<b>Sector: Agriculture</b>				<b>140,249</b>	<b>70,125</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>140,249</i>	<i>70,125</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>140,249</b>	<b>70,125</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Kabonero</b>		Conditional Grant for NAADS	N/A	70,125	35,062
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>kabonero sub subcounty</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Works and Transport</b>				<b>100,000</b>	<b>31,000</b>
<i>LG Function: District Engineering Services</i>				<i>100,000</i>	<i>31,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>31,000</b>
LCII: Kabonero				100,000	31,000
Item: 231001 Non-Residential Buildings					
<b>Kabonero subcounty</b>	Construction of Kabonero subcounty headquarter	District Unconditional Grant - Non Wage	Completed	100,000	31,000
<b>Sector: Education</b>				<b>20,100</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,100</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,100</b>	<b>0</b>
LCII: Bukara				7,270	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kinyampanika P/S</b>		Conditional Grant to Primary Education	N/A	5,165	0
<b>Nyamba 'B' P/S</b>		Conditional Grant to Primary Education	N/A	2,105	0
LCII: Kabonero				12,830	0
Item: 263104 Transfers to other gov't units(current)					
<b>St. Adolf P/S</b>		Conditional Grant to Primary Education	N/A	6,075	0
<b>Nyamba 'A' SDA P/S</b>		Conditional Grant to Primary Education	N/A	2,606	0
<b>Rwano P/S</b>		Conditional Grant to Primary Education	N/A	4,149	0
<b>Sector: Water and Environment</b>				<b>48,000</b>	<b>7,269</b>

**Vote: 513** Kabarole 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: Kabonero</b>		<i>LCIV: Bunyangabu County</i>		<b>310,471</b>	<b>108,394</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>48,000</b>	<b>7,269</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>48,000</b>	<b>7,269</b>
LCII: Kabonero				48,000	7,269
Item: 231007 Other Structures					
<b>extension of Pohe GFS to Kabonero</b>		Conditional transfer for Rural Water	Completed	48,000	7,269
<b>Sector: Social Development</b>				<b>2,122</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>2,122</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,122</b>	<b>0</b>
LCII: Kabonero				2,122	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD funds</b>		LGMSD (Former LGDP)	N/A	2,122	0

**Vote: 513** Kabarole 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: Kateebwa Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>265,017</b>	<b>70,810</b>
<b>Sector: Agriculture</b>				<b>79,620</b>	<b>39,810</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,620</i>	<i>39,810</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,620</b>	<b>39,810</b>
LCII: Not Specified				79,620	39,810
Item: 263201 LG Conditional grants(capital)					
<b>Kateebwa</b>		Conditional Grant for NAADS	N/A	79,620	39,810
<b>Sector: Works and Transport</b>				<b>100,000</b>	<b>31,000</b>
<i>LG Function: District Engineering Services</i>				<i>100,000</i>	<i>31,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>31,000</b>
LCII: Kateebwa				100,000	31,000
Item: 231001 Non-Residential Buildings					
<b>Kateebwa subcounty</b>	Construction of kateebwa subcounty headquarters	District Unconditional Grant - Non Wage	Completed	100,000	31,000
<b>Sector: Education</b>				<b>36,997</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,997</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,880</b>	<b>0</b>
LCII: Bunaiga				14,880	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Karugaya SDA P/S</b>	Karugaya SDA	Conditional Grant to SFG	Completed	14,880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,117</b>	<b>0</b>
LCII: Bunaiga				3,918	0
Item: 263104 Transfers to other gov't units(current)					
<b>Karugaya SDA P/S</b>		Conditional Grant to Primary Education	N/A	3,918	0
LCII: Kateebwa				1,623	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kateebwa P/S</b>		Conditional Grant to Primary Education	N/A	1,623	0
LCII: Mitandi				7,044	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mitandi SDA P/S</b>		Conditional Grant to Primary Education	N/A	7,044	0
LCII: Nsura				9,532	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 513** Kabarole 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: Kateebwa Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>265,017</b>	<b>70,810</b>
<b>Kibaate P/S</b>		Conditional Grant to Primary Education	N/A	4,057	0
<b>Nsuura P/S</b>		Conditional Grant to Primary Education	N/A	5,475	0
<b>Sector: Water and Environment</b>				<b>46,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Kateebwa				14,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Survey and design of GFS</b>	Isule, Kibyoo and Kiboota	Conditional transfer for Rural Water	Completed	14,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>32,000</b>	<b>0</b>
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Ntambi P.S	Donor Funding	Completed	32,000	0
<b>Sector: Social Development</b>				<b>2,401</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,401</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,401</b>	<b>0</b>
LCII: Kateebwa				2,401	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD funds</b>		LGMSD (Former LGDP)	N/A	2,401	0

**Vote: 513** Kabarole 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: Kibiito Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>344,701</b>	<b>83,842</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Kibiito</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Works and Transport</b>				<b>100,000</b>	<b>31,800</b>
<i>LG Function: District Engineering Services</i>				<i>100,000</i>	<i>31,800</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>31,800</b>
LCII: Kibiito				100,000	31,800
Item: 231001 Non-Residential Buildings					
<b>kibiito subcounty</b>	Construction of Kibiito subcounty headquarters	District Unconditional Grant - Non Wage	Completed	100,000	31,800
<b>Sector: Education</b>				<b>117,318</b>	<b>9,091</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,318</i>	<i>9,091</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,045</b>	<b>0</b>
LCII: Kibiito				58,045	0
Item: 231001 Non-Residential Buildings					
<b>2Classrooms to be constructed at Kitonzi P/S</b>	Kitonzi P/S	Conditional Grant to SFG	Completed	58,045	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,950</b>	<b>0</b>
LCII: Mujunju				14,950	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kyeya PS</b>		Conditional Grant to SFG	Completed	14,950	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,545</b>	<b>9,091</b>
LCII: Kasunganyaja				4,545	9,091
Item: 231006 Furniture and Fixtures					
<b>Desks</b>	kasunganyanja p.s	LGMSD (Former LGDP)	Completed	4,545	9,091
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,778</b>	<b>0</b>
LCII: Not Specified				5,889	0
Item: 263104 Transfers to other gov't units(current)					
<b>Katugunda P/S</b>		Conditional Grant to Primary Education	N/A	5,889	0
LCII: Kabaale				13,883	0

**Vote: 513** Kabarole 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: Kibiito Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>344,701</b>	<b>83,842</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kasunganyanja P/S</b>		Conditional Grant to Primary Education	N/A	6,095	0
<b>Kasura P/S</b>		Conditional Grant to Primary Education	N/A	3,107	0
<b>Mugoma 'B' P/S</b>		Conditional Grant to Primary Education	N/A	4,681	0
LCII: Kasunganyaja				2,764	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kitonzi P/S</b>		Conditional Grant to Primary Education	N/A	2,764	0
LCII: Kibiito				7,302	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kimbugu P/S</b>		Conditional Grant to Primary Education	N/A	4,096	0
<b>St. Francis Rwengwara P/S</b>		Conditional Grant to Primary Education	N/A	3,206	0
LCII: Mujunju				9,940	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mujunju P/S</b>		Conditional Grant to Primary Education	N/A	5,026	0
<b>Kyeya P/S</b>		Conditional Grant to Primary Education	N/A	4,914	0
<b>Sector: Water and Environment</b>				<b>51,000</b>	<b>7,889</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,000</b>	<b>7,889</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Supply &amp; fixing of water harvesting systems in P.S</b>	Rwengwara P.S	Donor Funding	Completed	6,000	0
<b>Output: Construction of piped water supply system</b>				<b>45,000</b>	<b>7,889</b>
LCII: Mujunju				45,000	7,889
Item: 231007 Other Structures					
<b>ext of Kibiito GFS to Mujunju</b>		Conditional transfer for Rural Water	Completed	45,000	7,889
<b>Sector: Social Development</b>				<b>6,258</b>	<b>0</b>



**Vote: 513** Kabarole 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: Kibiito Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>344,701</b>	<b>83,842</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,258</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,258</b>	<b>0</b>
LCII: Kibiito				6,258	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD Funds</b>		LGMSD (Former LGDP)	N/A	6,258	0

**Vote: 513** Kabarole 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: Kibiito T/Council</b>		<i>LCIV: Bunyangabu County</i>		<b>282,425</b>	<b>59,222</b>
<b>Sector: Agriculture</b>				<b>79,620</b>	<b>39,810</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,620</i>	<i>39,810</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,620</b>	<b>39,810</b>
LCII: Not Specified				79,620	39,810
Item: 263201 LG Conditional grants(capital)					
<b>Kibiito Town Council</b>		Conditional Grant for NAADS	N/A	79,620	39,810
<b>Sector: Works and Transport</b>				<b>81,171</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,171</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>81,171</b>	<b>0</b>
LCII: whole town council				81,171	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kibiito T/C</b>		Other Transfers from Central Government	N/A	81,171	0
<b>Sector: Education</b>				<b>18,349</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,349</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,349</b>	<b>0</b>
LCII: Central ward				18,349	0
Item: 263104 Transfers to other gov't units(current)					
<b>St. John's Yerya P/S</b>		Conditional Grant to Primary Education	N/A	8,080	0
<b>Kibiito P/S</b>		Conditional Grant to Primary Education	N/A	10,269	0
<b>Sector: Health</b>				<b>98,752</b>	<b>19,413</b>
<i>LG Function: Primary Healthcare</i>				<i>98,752</i>	<i>19,413</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>59,927</b>	<b>0</b>
LCII: Central ward				59,927	0
Item: 231001 Non-Residential Buildings					
<b>General Ward</b>	kibiito H/C IV	Conditional Grant to PHC - development	Completed	59,927	0
<b>Output: Theatre construction and rehabilitation</b>				<b>38,825</b>	<b>19,413</b>
LCII: East ward				38,825	19,413
Item: 231001 Non-Residential Buildings					
<b>Not Specified</b>		Unspent balances – Other Government Transfers	Completed	38,825	19,413
<b>Sector: Social Development</b>				<b>4,534</b>	<b>0</b>

**Vote: 513** Kabarole 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: Kibiito T/Council</b>		<i>LCIV: Bunyangabu County</i>		<b>282,425</b>	<b>59,222</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,534</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,534</b>	<b>0</b>
LCII: Central ward				4,534	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD Funds</b>		LGMSD (Former LGDP)	N/A	4,534	0

**Vote: 513** Kabarole 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: Kisomoro Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>233,393</b>	<b>405,162</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>Kisomoro</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Education</b>				<b>94,662</b>	<b>335,226</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,409</i>	<i>299,600</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,409</b>	<b>299,600</b>
LCII: Kicuucu				5,495	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kinoni 'B' P/S</b>		Conditional Grant to Primary Education	N/A	5,495	0
LCII: Kisomoro				5,704	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kisomoro P/S</b>		Conditional Grant to Primary Education	N/A	5,704	0
LCII: Lyamabwa				12,210	299,600
Item: 263104 Transfers to other gov't units(current)					
<b>Nsongya P/S</b>		Conditional Grant to Primary Education	N/A	5,059	0
<b>Karambi 'B' P/S</b>		Conditional Grant to Primary Education	N/A	4,288	299,600
<b>Kyamuhemba P/S</b>		Conditional Grant to Primary Education	N/A	2,863	0
<b>LG Function: Skills Development</b>				<b>71,253</b>	<b>35,626</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>71,253</b>	<b>35,626</b>
LCII: Kisomoro				71,253	35,626
Item: 231001 Non-Residential Buildings					
<b>Not Specified</b>		Unspent balances – Other Government Transfers	Completed	71,253	35,626
<b>Sector: Health</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kisomoro				20,000	0

**Vote: 513** Kabarole 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: Kisomoro Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>233,393</b>	<b>405,162</b>
Item: 231001 Non-Residential Buildings					
<b>Completion of Kisomoro Gward</b>	Kisomoro H/c III	Conditional Grant to PHC - development	Completed	20,000	0
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>27,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>27,500</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>40,000</b>	<b>27,500</b>
LCII: Kicuucu				40,000	27,500
Item: 231007 Other Structures					
<b>extension of Kasenda GFS</b>		Conditional transfer for Rural Water	Completed	40,000	27,500
<b>Sector: Social Development</b>				<b>3,860</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,860</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,860</b>	<b>5,000</b>
LCII: Kisomoro				3,860	5,000
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	3,860	5,000

**Vote: 513** Kabarole 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: Bunyangabu County</i>		<b>1,921,447</b>	<b>959,724</b>
<b>Sector: Justice, Law and Order</b>				<b>1,919,447</b>	<b>959,724</b>
<b>LG Function: Local Police and Prisons</b>				<b>1,919,447</b>	<b>959,724</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,919,447</b>	<b>959,724</b>
LCII: Not Specified				1,919,447	959,724
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	1,919,447	959,724
<b>Sector: Accountability</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231006 Furniture and Fixtures					
<b>Office Furniture</b>	district headquarter	Locally Raised Revenues	Completed	2,000	0

**Vote: 513** Kabarole 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: Rubona Town Council</b>		<i>LCIV: Bunyangabu County</i>		<b>195,050</b>	<b>62,362</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Rubona Town Council</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Works and Transport</b>				<b>116,866</b>	<b>22,300</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>116,866</i>	<i>22,300</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>42,727</b>	<b>22,300</b>
LCII: whole town council				42,727	22,300
Item: 231003 Roads and Bridges					
<b>construction of bridge</b>	Igasa bridge on Kisambu - beheesi and rubona town council	LGMSD (Former LGDP)	Completed	42,727	22,300
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,139</b>	<b>0</b>
LCII: whole town council				74,139	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Rubona T/C</b>		Other Transfers from Central Government	N/A	74,139	0
<b>Sector: Education</b>				<b>6,207</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,207</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,207</b>	<b>0</b>
LCII: Central Ward				6,207	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubona P/S</b>		Conditional Grant to Primary Education	N/A	6,207	0
<b>Sector: Social Development</b>				<b>1,852</b>	<b>5,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,852</i>	<i>5,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,852</b>	<b>5,000</b>
LCII: Central Ward				1,852	5,000
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	1,852	5,000

**Vote: 513** Kabarole 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: Rwimi Sub county</b>		<i>LCIV: Bunyangabu County</i>		<b>98,294</b>	<b>41,062</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Rwimi</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Education</b>				<b>22,025</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,025</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,025</b>	<b>0</b>
LCII: Gatyanga				4,255	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyabwina P/S</b>		Conditional Grant to Primary Education	N/A	4,255	0
LCII: Kadindimo				10,718	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugaaga P/S</b>		Conditional Grant to Primary Education	N/A	1,762	0
<b>St. John's Nsongya P/S</b>		Conditional Grant to Primary Education	N/A	5,414	0
<b>Kitere P/S</b>		Conditional Grant to Primary Education	N/A	3,542	0
LCII: Kaina				1,828	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ntambi P/S</b>		Conditional Grant to Primary Education	N/A	1,828	0
LCII: Rwimi				5,224	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwimi P/S</b>		Conditional Grant to Primary Education	N/A	5,224	0
<b>Sector: Social Development</b>				<b>6,144</b>	<b>6,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,144</i>	<i>6,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,144</b>	<b>6,000</b>
LCII: Rwimi				6,144	6,000
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	6,144	6,000



**Vote: 513** Kabarole 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: Rwimi Town Council</b>		<i>LCIV: Bunyangabu County</i>		<b>162,159</b>	<b>43,136</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>Rwimi Town Council</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Works and Transport</b>				<b>80,233</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,233</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,233</b>	<b>0</b>
LCII: whole sub county				80,233	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Rwimi T/C</b>		Other Transfers from Central Government	N/A	80,233	0
<b>Sector: Education</b>				<b>2,520</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,520</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,520</b>	<b>0</b>
LCII: Not Specified				2,520	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kyakatabazi P/S</b>		Conditional Grant to Primary Education	N/A	2,520	0
<b>Sector: Social Development</b>				<b>4,534</b>	<b>5,700</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,534</i>	<i>5,700</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,534</b>	<b>5,700</b>
LCII: Not Specified				4,534	5,700
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,534	5,700

**Vote: 513** Kabarole 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: At Subcounty level</b>		<i>LCIV: Burahya County</i>		<b>64,000</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>64,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>64,000</b>	<b>0</b>
LCII: whole subcounty				64,000	0
Item: 231007 Other Structures					
<b>latrine construction in primary schools and health units</b>	Kasura P.S	Donor Funding	Completed	32,000	0
<b>Construction of 2 five stance latrines in P.Ss</b>	Rwano P.S	Donor Funding	Completed	32,000	0

**Vote: 513** Kabarole 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: Bukuuku Sub county</b>		<i>LCIV: Burahya County</i>		<b>399,616</b>	<b>163,876</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Bukuuku</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Works and Transport</b>				<b>15,558</b>	<b>32,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,558</i>	<i>32,000</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>15,558</b>	<b>32,000</b>
LCII: Kiguma Parish				15,558	32,000
Item: 231003 Roads and Bridges					
<b>Completion of Nyakabira Bridge</b>	On Mpanga river bordering Kigima and Karago TC	LGMSD (Former LGDP)	Completed	15,558	32,000
<b>Sector: Education</b>				<b>46,397</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,397</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,850</b>	<b>0</b>
LCII: Kazingo Parish				14,850	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Kazingo SDA PS</b>		Conditional Grant to SFG	Completed	14,850	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,545</b>	<b>0</b>
LCII: Karago Parish				4,545	0
Item: 231006 Furniture and Fixtures					
<b>Desks</b>	bukuuku p.s	LGMSD (Former LGDP)	Completed	4,545	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,002</b>	<b>0</b>
LCII: Karago Parish				9,999	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakasura Junior P/S</b>		Conditional Grant to Primary Education	N/A	5,448	0
<b>Kitarasa P/S</b>		Conditional Grant to Primary Education	N/A	4,551	0
LCII: Kazingo Parish				11,384	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kazingo SDA P/S</b>		Conditional Grant to Primary Education	N/A	4,037	0

**Vote: 513** Kabarole 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: Bukuuku Sub county</b>		<i>LCIV: Burahya County</i>		<b>399,616</b>	<b>163,876</b>
<b>Kazingo P/S</b>		Conditional Grant to Primary Education	N/A	7,347	0
LCII: Kiguma Parish Item: 263104 Transfers to other gov't units(current)				5,619	0
<b>Kiguma P/S</b>		Conditional Grant to Primary Education	N/A	5,619	0
<b>Sector: Health</b>				<b>196,260</b>	<b>92,814</b>
<b>LG Function: Primary Healthcare</b>				<b>196,260</b>	<b>92,814</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>196,260</b>	<b>92,814</b>
LCII: Kazingo Parish Item: 263101 LG Conditional grants(current)				196,260	92,814
<b>Bukuuku HSD</b>		Conditional Grant to PHC - development	N/A	196,260	92,814
<b>Sector: Water and Environment</b>				<b>67,182</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,182</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,000</b>	<b>0</b>
LCII: Kiguma Parish Item: 231007 Other Structures				4,000	0
<b>shallow well</b>	rwenkuba	Conditional transfer for Rural Water	Completed	4,000	0
<b>Output: Construction of piped water supply system</b>				<b>63,182</b>	<b>0</b>
LCII: at subcounty level Item: 231007 Other Structures				28,182	0
<b>extension of kiguma GFS to Kahungera</b>	Kahungera and Kijongo	LGMSD (Former LGDP)	Completed	28,182	0
LCII: Karago Parish Item: 231007 Other Structures				35,000	0
<b>extension of Bukuuku GFS to Nyakasura</b>		Conditional transfer for Rural Water	Completed	35,000	0
<b>Sector: Social Development</b>				<b>4,094</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,094</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,094</b>	<b>4,000</b>
LCII: Karago Parish Item: 263104 Transfers to other gov't units(current)				4,094	4,000
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,094	4,000

**Vote: 513** Kabarole 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: Busoro Sub county</b>		<i>LCIV: Burahya County</i>		<b>118,507</b>	<b>41,436</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>Busoro</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Education</b>				<b>10,758</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,758</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,758</b>	<b>0</b>
LCII: Kaswa Parish				4,914	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kiamara P/S</b>		Conditional Grant to Primary Education	N/A	4,914	0
LCII: Busoro Parish				5,844	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mpumbu P/S</b>		Conditional Grant to Primary Education	N/A	5,844	0
<b>Sector: Water and Environment</b>				<b>28,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>28,000</b>	<b>0</b>
LCII: Kaswa Parish				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	Nyabusenyi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: at subcounty level				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	nsororo	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Busoro Parish				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	kyamasongi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Ibaale Parish				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	bwikaraga	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kicuucu				4,000	0

**Vote: 513** Kabarole 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: Busoro Sub county</b>		<i>LCIV: Burahya County</i>		<b>118,507</b>	<b>41,436</b>
Item: 231007 Other Structures					
<b>shallow well</b>	nyabusenyi 11	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Kisomoro				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	kyamasongi	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Rwegaju Parish				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	kyembogo	Conditional transfer for Rural Water	Completed	4,000	0
<b>Sector: Social Development</b>				<b>4,877</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,877</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,877</b>	<b>4,000</b>
LCII: Busoro Parish				4,877	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,877	4,000

**Vote: 513** Kabarole 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: Hakibaale Sub county</b>		<i>LCIV: Burahya County</i>		<b>314,000</b>	<b>49,810</b>
<b>Sector: Agriculture</b>				<b>79,620</b>	<b>39,810</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,620</i>	<i>39,810</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,620</b>	<b>39,810</b>
LCII: Not Specified				79,620	39,810
Item: 263201 LG Conditional grants(capital)					
<b>Hakibaale</b>		Conditional Grant for NAADS	N/A	79,620	39,810
<b>Sector: Education</b>				<b>219,397</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>219,397</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>219,397</b>	<b>0</b>
LCII: Kahangi				9,062	0
Item: 263104 Transfers to other gov't units(current)					
<b>Komyamperre P/S</b>		Conditional Grant to Primary Education	N/A	9,062	0
LCII: Kibasi				6,621	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kyairumba P/S</b>		Conditional Grant to Primary Education	N/A	6,621	0
LCII: Kiburara				197,230	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kiburara P/S</b>		Conditional Grant to Primary Education	N/A	197,230	0
LCII: Kituule				6,484	0
Item: 263104 Transfers to other gov't units(current)					
<b>Muhangi P/S</b>		Conditional Grant to Primary Education	N/A	6,484	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,000</b>	<b>0</b>
LCII: Kabende				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	kyamuhenda	Conditional transfer for Rural Water	Completed	4,000	0
<b>Sector: Social Development</b>				<b>10,983</b>	<b>10,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,983</i>	<i>10,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,983</b>	<b>10,000</b>
LCII: Kibasi				10,983	10,000

**Vote: 513** Kabarole 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: Hakibaale Sub county</b>		<i>LCIV: Burahya County</i>		<b>314,000</b>	<b>49,810</b>
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	10,983	10,000



**Vote: 513** Kabarole 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: karago Town council</b>		<i>LCIV: Burahya County</i>		<b>70,125</b>	<b>35,062</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>karago town council</b>		Conditional Grant for NAADS	N/A	70,125	35,062

**Vote: 513** Kabarole 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: Karambi Sub county</b>		<i>LCIV: Burahya County</i>		<b>201,789</b>	<b>85,836</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>Karambi</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Education</b>				<b>29,172</b>	<b>44,700</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,172</i>	<i>44,700</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,840</b>	<b>44,700</b>
LCII: At sub county level				14,840	44,700
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Burungu P/s</b>	Burungu P/s	Conditional Grant to SFG	Completed	14,840	44,700
<b>Burungu PS</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,332</b>	<b>0</b>
LCII: Butebe Parish				5,870	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mt. of the Moon P/S</b>		Conditional Grant to Primary Education	N/A	5,870	0
LCII: Karambi Parish				5,533	0
Item: 263104 Transfers to other gov't units(current)					
<b>Karambi P/S</b>		Conditional Grant to Primary Education	N/A	5,533	0
LCII: Rubingo Parish				2,929	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mukumbwe P/S</b>		Conditional Grant to Primary Education	N/A	2,929	0
<b>Sector: Water and Environment</b>				<b>93,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>93,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>93,000</b>	<b>0</b>
LCII: Butebe Parish				93,000	0
Item: 231007 Other Structures					
<b>Ext of Buheesi gravity flow scheme</b>	Kiboota	Donor Funding	Completed	93,000	0
<b>Sector: Social Development</b>				<b>4,745</b>	<b>3,700</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,745</i>	<i>3,700</i>
<i>Lower Local Services</i>					

**Vote: 513** Kabarole 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: Karambi Sub county</b>		<i>LCIV: Burahya County</i>		<b>201,789</b>	<b>85,836</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,745</b>	<b>3,700</b>
LCII: Karambi Parish				4,745	3,700
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,745	3,700

**Vote: 513** Kabarole 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: Karangura Sub County</b>		<i>LCIV: Burahya County</i>		<b>207,746</b>	<b>39,562</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Karangura</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Education</b>				<b>71,499</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,499</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,067</b>	<b>0</b>
LCII: Kamabale				58,067	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms to be constructed at Kamabaale PS</b>	Kamabaale Ps	Conditional Grant to SFG	Completed	58,067	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,432</b>	<b>0</b>
LCII: Kibwa				5,001	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mahyoro P/S</b>		Conditional Grant to Primary Education	N/A	2,685	0
<b>Kibyo P/S</b>		Conditional Grant to Primary Education	N/A	2,316	0
LCII: Nyakitokoli				8,431	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mt. Gessi P/S</b>		Conditional Grant to Primary Education	N/A	3,391	0
<b>Nyarukamba P/S</b>		Conditional Grant to Primary Education	N/A	1,656	0
<b>Nyakitokoli P/S</b>		Conditional Grant to Primary Education	N/A	3,384	0
<b>Sector: Health</b>				<b>50,000</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Nyakitokoli				50,000	0
Item: 231001 Non-Residential Buildings					

**Vote: 513** Kabarole 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: Karangura Sub County</b>		<i>LCIV: Burahya County</i>		<b>207,746</b>	<b>39,562</b>
maternity ward	Nyakitokoli LC	Conditional Grant to PHC - development	Completed	50,000	0
<b>Sector: Water and Environment</b>				<b>14,000</b>	<b>4,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,000</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>4,500</b>
LCII: Kibwa				14,000	4,500
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Survey and design of GFS</b>	Basamba II A, Kitunga, Kabonero, and Busamba.	Conditional transfer for Rural Water	Completed	14,000	4,500
<b>Sector: Social Development</b>				<b>2,122</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,122</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,122</b>	<b>0</b>
LCII: Kamabale				2,122	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	2,122	0

**Vote: 513** Kabarole 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: Kasenda Sub county</b>		<i>LCIV: Burahya County</i>		<b>184,690</b>	<b>172,638</b>
<b>Sector: Agriculture</b>				<b>79,627</b>	<b>39,813</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,627</i>	<i>39,813</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,627</b>	<b>39,813</b>
LCII: Not Specified				79,627	39,813
Item: 263201 LG Conditional grants(capital)					
<b>Kasenda</b>		Conditional Grant for NAADS	N/A	79,627	39,813
<b>Sector: Education</b>				<b>90,903</b>	<b>132,824</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,903</i>	<i>132,824</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,059</b>	<b>132,824</b>
LCII: Isunga				58,059	132,824
Item: 231001 Non-Residential Buildings					
<b>2 Class rooms to be constructed at KyaitambaraP/S</b>	Kyantambara P/S	Condition Grant to SFG	Completed	58,059	132,824
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,844</b>	<b>0</b>
LCII: Not Specified				5,396	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwankenzi P/S</b>		Conditional Grant to Primary Education	N/A	5,396	0
LCII: Isunga				9,961	0
Item: 263104 Transfers to other gov't units(current)					
<b>Pere-Achte P/s</b>		Conditional Grant to Primary Education	N/A	5,086	0
<b>Kyantambara P/S</b>		Conditional Grant to Primary Education	N/A	4,875	0
LCII: Kasenda				9,901	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mbuga P/S</b>		Conditional Grant to Primary Education	N/A	6,029	0
<b>Kasenda P/S</b>		Conditional Grant to Primary Education	N/A	3,872	0
LCII: Nyabweya				7,586	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwenkuba P/S</b>		Conditional Grant to Primary Education	N/A	2,177	0

**Vote: 513** Kabarole 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: Kasenda Sub county</b>		<i>LCIV: Burahya County</i>		<b>184,690</b>	<b>172,638</b>
Nyabweya P/S		Conditional Grant to Primary Education	N/A	5,409	0
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Supply &amp; fixing of water harvesting systems in P.S</b>	Kasura P.S	Donor Funding	Completed	6,000	0
LCII: Kasenda				4,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Survey and design of GFS</b>	Rwankenzi and Kibuga	Conditional transfer for Rural Water	Completed	4,000	0
<b>Sector: Social Development</b>				<b>4,160</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,160</b>	<b>0</b>
LCII: Kasenda				4,160	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,160	0

**Vote: 513** Kabarole 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: Kicwamba Sub county</b>		<i>LCIV: Burahya County</i>		<b>154,558</b>	<b>35,062</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>Kicwamba</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Education</b>				<b>33,417</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,417</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,020</b>	<b>0</b>
LCII: Nyantabooma				15,020	0
Item: 231001 Non-Residential Buildings					
<b>Latrine construction at Harugongo PS</b>		Conditional Grant to SFG	Completed	15,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,397</b>	<b>0</b>
LCII: Bwanika				1,696	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamisingiri SDA P/S</b>		Conditional Grant to Primary Education	N/A	1,696	0
LCII: Kihondo				11,457	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kinyabuhara P/S</b>		Conditional Grant to Primary Education	N/A	6,114	0
<b>Kicwamba P/S</b>		Conditional Grant to Primary Education	N/A	5,343	0
LCII: Nyantabooma				5,244	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mpinga P/S</b>		Conditional Grant to Primary Education	N/A	5,244	0
<b>Sector: Water and Environment</b>				<b>45,302</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,302</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,302</b>	<b>0</b>
LCII: Bwanika				3,302	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Survey and design of GFS</b>	Bwanika and Geme	Conditional transfer for Rural Water	Completed	3,302	0
<b>Output: Construction of piped water supply system</b>				<b>42,000</b>	<b>0</b>



**Vote: 513** Kabarole 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: Kicwamba Sub county</b>		<i>LCIV: Burahya County</i>		<b>154,558</b>	<b>35,062</b>
LCII: Bwanika				42,000	0
Item: 231007 Other Structures					
<b>extension of Kicwamba GFS to Busaiga</b>		Conditional transfer for Rural Water	Completed	42,000	0
<b>Sector: Social Development</b>				<b>5,715</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,715</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,715</b>	<b>0</b>
LCII: Kihondo				5,715	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	5,715	0

**Vote: 513** Kabarole 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: Kijura Town Council</b>		<i>LCIV: Burahya County</i>		<b>217,018</b>	<b>67,436</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>Kijura town council</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Works and Transport</b>				<b>73,905</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,905</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>73,905</b>	<b>0</b>
LCII: whole town council				73,905	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kijura T/C</b>		Other Transfers from Central Government	N/A	73,905	0
<b>Sector: Education</b>				<b>7,694</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,694</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,694</b>	<b>0</b>
LCII: Kijura				7,694	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kyaitamba P/S</b>		Conditional Grant to Primary Education	N/A	7,694	0
<b>Sector: Water and Environment</b>				<b>58,140</b>	<b>30,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,140</i>	<i>30,000</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,140</b>	<b>30,000</b>
LCII: whole town council				58,140	30,000
Item: 231006 Furniture and Fixtures					
<b>Not Specified</b>		Unspent balances – Other Government Transfers	Completed	58,140	30,000
<b>Sector: Social Development</b>				<b>2,407</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,407</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,407</b>	<b>0</b>
LCII: Kijura				2,407	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	2,407	0

**Vote: 513** Kabarole 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: Kiko Town Council</b>		<i>LCIV: Burahya County</i>		<b>144,937</b>	<b>26,000</b>
<b>Sector: Works and Transport</b>				<b>125,714</b>	<b>26,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,714</b>	<b>26,000</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>49,231</b>	<b>26,000</b>
LCII: At sub county level				49,231	26,000
Item: 231003 Roads and Bridges					
<b>Mahoma Bridge</b>	Kagusu Buhesi community access road on Buhesi SC and Kiko TC boundary	Other Transfers from Central Government	Completed	49,231	26,000
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>76,483</b>	<b>0</b>
LCII: whole town council				76,483	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kiko T/C</b>		Other Transfers from Central Government	N/A	76,483	0
<b>Sector: Water and Environment</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000</b>	<b>0</b>
LCII: whole town council				17,000	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrine in primary schools</b>	Kasiisi priamry school	Conditional transfer for Rural Water	Completed	17,000	0
<b>Sector: Social Development</b>				<b>2,223</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,223</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,223</b>	<b>0</b>
LCII: Not Specified				2,223	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	2,223	0

**Vote: 513** Kabarole 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: Mugusu Sub county</b>		<i>LCIV: Burahya County</i>		<b>165,734</b>	<b>64,246</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>Mugusu</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Education</b>				<b>33,992</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,992</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,545</b>	<b>0</b>
LCII: Nyabuswa				4,545	0
Item: 231006 Furniture and Fixtures					
<b>Desks</b>	kinyankende p.s	LGMSD (Former LGDP)	Completed	4,545	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,447</b>	<b>0</b>
LCII: Burungu				5,730	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mugusu P/S</b>		Conditional Grant to Primary Education	N/A	5,730	0
LCII: Kiboha				8,074	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyansozi P/S</b>		Conditional Grant to Primary Education	N/A	5,343	0
<b>Kiboha P/S</b>		Conditional Grant to Primary Education	N/A	2,731	0
LCII: Kiraaro				6,365	0
Item: 263104 Transfers to other gov't units(current)					
<b>Magunga P/S</b>		Conditional Grant to Primary Education	N/A	6,365	0
LCII: Nyabuswa				9,278	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kinyankende P/S</b>		Conditional Grant to Primary Education	N/A	9,278	0
<b>Sector: Water and Environment</b>				<b>52,000</b>	<b>26,810</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,000</i>	<i>26,810</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Nyabuswa				4,000	0

**Vote: 513** Kabarole 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: Mugusu Sub county</b>		<i>LCIV: Burahya County</i>		<b>165,734</b>	<b>64,246</b>
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Survey and design of GFS</b>	Nyeihanga and Kyamuka	Conditional transfer for Rural Water	Completed	4,000	0
<b>Output: Construction of piped water supply system</b>				<b>48,000</b>	<b>26,810</b>
LCII: At sub county level				48,000	26,810
Item: 231007 Other Structures					
<b>extension of Mugusu GFS to Nyahanga and Kyamuka</b>		Conditional transfer for Rural Water	Completed	48,000	26,810
<b>Sector: Social Development</b>				<b>4,869</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,869</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,869</b>	<b>0</b>
LCII: Burungu				4,869	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	4,869	0

**Vote: 513** Kabarole 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: Ruteete Sub county</b>		<i>LCIV: Burahya County</i>		<b>133,281</b>	<b>37,436</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>kiko town council</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Education</b>				<b>45,338</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,338</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,545</b>	<b>0</b>
LCII: Rurama				4,545	0
Item: 231006 Furniture and Fixtures					
<b>Desks</b>	rweteera p.s	LGMSD (Former LGDP)	Completed	4,545	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,793</b>	<b>0</b>
LCII: Kiko				22,377	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kyanyawara P/S</b>		Conditional Grant to Primary Education	N/A	4,393	0
<b>Kasiisi P/S</b>		Conditional Grant to Primary Education	N/A	8,309	0
<b>Kiko P/S</b>		Conditional Grant to Primary Education	N/A	3,872	0
<b>Kigarama P/S</b>		Conditional Grant to Primary Education	N/A	5,803	0
LCII: Kyamukoka				13,007	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mituuli P/S</b>		Conditional Grant to Primary Education	N/A	3,793	0
<b>St. Kizito P/S</b>		Conditional Grant to Primary Education	N/A	3,832	0
<b>Rutoma 'B' P/S</b>		Conditional Grant to Primary Education	N/A	5,382	0
LCII: Rurama				5,409	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 513** Kabarole 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: Ruteete Sub county</b>		<i>LCIV: Burahya County</i>		<b>133,281</b>	<b>37,436</b>
Rweteera P/S		Conditional Grant to Primary Education	N/A	5,409	0
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Supply &amp; fixing of water harvesting systems in P.S</b>	Nyamba B P.S	Donor Funding	Completed	6,000	0
<b>Output: Shallow well construction</b>				<b>4,000</b>	<b>0</b>
LCII: At subcounty level				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>	kyaibumba	Conditional transfer for Rural Water	Completed	4,000	0
<b>Sector: Social Development</b>				<b>3,071</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,071</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,071</b>	<b>0</b>
LCII: Kyamukoka				3,071	0
Item: 263104 Transfers to other gov't units(current)					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	3,071	0

**Vote: 513** Kabarole 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: District level</b>		<i>LCIV: Fort Portal Municipality</i>		<b>1,447,317</b>	<b>713,158</b>
<b>Sector: Education</b>				<b>1,410,316</b>	<b>705,158</b>
<b>LG Function: Secondary Education</b>				<b>1,410,316</b>	<b>705,158</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,410,316</b>	<b>705,158</b>
LCII: head quarter				1,410,316	705,158
Item: 263101 LG Conditional grants(current)					
<b>Secondary capitation to USE schools</b>	Transfer of funds to all USE Schools	Conditional Grant to Secondary Education	N/A	1,410,316	705,158
<b>Sector: Public Sector Management</b>				<b>37,001</b>	<b>8,000</b>
<b>LG Function: District and Urban Administration</b>				<b>37,001</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>16,001</b>	<b>8,000</b>
LCII: head quarter				10,000	8,000
Item: 231005 Machinery and Equipment					
<b>Installation of LAN(Local area network)</b>	District headquarter	Locally Raised Revenues	Completed	10,000	8,000
LCII: Not Specified				6,001	0
Item: 231005 Machinery and Equipment					
<b>Purchase of Two Computer</b>	District headquarter	Locally Raised Revenues	Completed	6,001	0
<b>Output: Other Capital</b>				<b>21,000</b>	<b>0</b>
LCII: head quarter				21,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Cofunding of programmes</b>	co-funding of district programmes of Naads and LGDSMP	Locally Raised Revenues	Completed	21,000	0



**Vote: 513** Kabarole 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: East Division</b>		<i>LCIV: Fort Portal Municipality</i>		<b>907,963</b>	<b>465,178</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>East Division</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Works and Transport</b>				<b>829,091</b>	<b>427,742</b>
<i>LG Function: District Engineering Services</i>				<i>829,091</i>	<i>427,742</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>350,000</b>	<b>0</b>
LCII: Bukwali ward				350,000	0
Item: 231001 Non-Residential Buildings					
<b>Buhinga Stadium</b>		District Unconditional Grant - Non Wage	Completed	350,000	0
<b>Output: Construction of public Buildings</b>				<b>479,091</b>	<b>427,742</b>
LCII: Njara ward				479,091	427,742
Item: 231001 Non-Residential Buildings					
<b>construction of district head quarters</b>		LGMSD (Former LGDP)	Completed	29,091	0
<b>construction of district head quarters</b>		District Unconditional Grant - Non Wage	Completed	450,000	427,742
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,000</b>	<b>0</b>
LCII: Nyakagongo ward				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>		Conditional transfer for Rural Water	Completed	4,000	0

**Vote: 513** Kabarole 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: South Division</b>		<i>LCIV: Fort Portal Municipality</i>		<b>102,125</b>	<b>35,062</b>
<b>Sector: Agriculture</b>				<b>70,125</b>	<b>35,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,125</i>	<i>35,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,125</b>	<b>35,062</b>
LCII: Not Specified				70,125	35,062
Item: 263201 LG Conditional grants(capital)					
<b>South Division</b>		Conditional Grant for NAADS	N/A	70,125	35,062
<b>Sector: Water and Environment</b>				<b>32,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>32,000</b>	<b>0</b>
LCII: Bazar ward				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Kiboota P.s	Donor Funding	Completed	32,000	0

**Vote: 513** Kabarole 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: West Division</b>		<i>LCIV: Fort Portal Municipality</i>		<b>78,872</b>	<b>37,436</b>
<b>Sector: Agriculture</b>				<b>74,872</b>	<b>37,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,872</i>	<i>37,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,872</b>	<b>37,436</b>
LCII: Not Specified				74,872	37,436
Item: 263201 LG Conditional grants(capital)					
<b>West Division</b>		Conditional Grant for NAADS	N/A	74,872	37,436
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,000</b>	<b>0</b>
LCII: Kibimba ward				4,000	0
Item: 231007 Other Structures					
<b>shallow well</b>		Conditional transfer for Rural Water	Completed	4,000	0

**Vote: 513** Kabarole 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>2,034,104</b>	<b>1,067,092</b>
<b>Sector: Agriculture</b>				<b>250,913</b>	<b>125,456</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>250,913</i>	<i>125,456</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250,913</b>	<b>125,456</b>
LCII: Not Specified				250,913	125,456
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	250,913	125,456
<b>Sector: Works and Transport</b>				<b>423,952</b>	<b>439,284</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>423,952</i>	<i>439,284</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>87,799</b>	<b>78,392</b>
LCII: Not Specified				87,799	78,392
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	87,799	78,392
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>75,311</b>	<b>230,472</b>
LCII: Not Specified				75,311	230,472
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	0	230,472
Item: 263204 Transfers to other gov't units(capital)					
<b>Karango T/C</b>	Karango T/C	Other Transfers from Central Government	N/A	75,311	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>260,842</b>	<b>130,420</b>
LCII: Not Specified				260,842	130,420
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	260,842	130,420
<b>Sector: Education</b>				<b>338,409</b>	<b>18,205</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>338,409</i>	<i>18,205</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>302,000</b>	<b>0</b>
LCII: Not Specified				302,000	0
Item: 231001 Non-Residential Buildings					
<b>Presidential pledge</b>		Conditional Grant to SFG	Completed	302,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,409</b>	<b>18,205</b>
LCII: Not Specified				36,409	18,205
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	36,409	18,205
<b>Sector: Health</b>				<b>513,430</b>	<b>242,715</b>
<i>LG Function: Primary Healthcare</i>				<i>513,430</i>	<i>242,715</i>

**Vote: 513** Kabarole 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>2,034,104</b>	<b>1,067,092</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>449,159</b>	<b>212,580</b>
LCII: Not Specified				449,159	212,580
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	449,159	212,580
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>64,271</b>	<b>30,136</b>
LCII: Not Specified				64,271	30,136
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	64,271	30,136
<b>Sector: Water and Environment</b>				<b>72,598</b>	<b>24,030</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,328</b>	<b>17,394</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,730</b>
LCII: Not Specified				0	3,730
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Not Specified</b>		Not Specified	Not Started	0	3,730
<b>Output: Construction of public latrines in RGCs</b>				<b>32,000</b>	<b>0</b>
LCII: Not Specified				32,000	0
Item: 231007 Other Structures					
<b>Construction of 2 five stance latrines in P.Ss</b>	Kaguma P.S	Donor Funding	Completed	32,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,328</b>	<b>13,664</b>
LCII: Not Specified				27,328	13,664
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	27,328	13,664
<b>LG Function: Natural Resources Management</b>				<b>13,270</b>	<b>6,636</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,270</b>	<b>6,636</b>
LCII: Not Specified				13,270	6,636
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	13,270	6,636
<b>Sector: Public Sector Management</b>				<b>235,423</b>	<b>117,712</b>
<b>LG Function: Local Statutory Bodies</b>				<b>220,295</b>	<b>110,148</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>220,295</b>	<b>110,148</b>
LCII: Not Specified				220,295	110,148
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	220,295	110,148
<b>LG Function: Local Government Planning Services</b>				<b>15,128</b>	<b>7,564</b>

**Vote: 513** Kabarole 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>2,034,104</b>	<b>1,067,092</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,128</b>	<b>7,564</b>
LCII: Not Specified				15,128	7,564
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	15,128	7,564
<b>Sector: Accountability</b>				<b>199,379</b>	<b>99,690</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>199,379</b>	<b>99,690</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>199,379</b>	<b>99,690</b>
LCII: Not Specified				199,379	99,690
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	199,379	99,690

**Vote: 513** Kabarole 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

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**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