

Vote: 512 Kabale District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kabale District

Date: 6/4/2015

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

Vote: 512 Kabale District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,555,958	662,804	43%
2a. Discretionary Government Transfers	4,289,250	2,473,686	58%
2b. Conditional Government Transfers	35,956,868	25,891,231	72%
2c. Other Government Transfers	1,765,264	2,387,550	135%
3. Local Development Grant	677,607	572,410	84%
4. Donor Funding	1,385,378	713,401	51%
Total Revenues	45,630,324	32,701,083	72%

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	2,152,034	1,244,577	1,196,178	58%	56%	96%
2 Finance	713,814	554,901	554,730	78%	78%	100%
3 Statutory Bodies	1,508,565	748,715	708,754	50%	47%	95%
4 Production and Marketing	1,391,010	566,643	503,410	41%	36%	89%
5 Health	6,748,312	4,860,612	4,550,373	72%	67%	94%
6 Education	28,449,426	20,738,409	20,668,809	73%	73%	100%
7a Roads and Engineering	1,857,618	1,245,763	1,236,313	67%	67%	99%
7b Water	1,099,639	641,281	430,252	58%	39%	67%
8 Natural Resources	307,956	107,353	100,515	35%	33%	94%
9 Community Based Services	1,144,659	437,961	416,138	38%	36%	95%
10 Planning	160,608	1,470,629	1,470,629	916%	916%	100%
11 Internal Audit	96,681	75,909	75,909	79%	79%	100%
Grand Total	45,630,324	32,692,754	31,912,010	72%	70%	98%
Wage Rec't:	30,740,646	21,563,748	21,533,361	70%	70%	100%
Non Wage Rec't:	10,600,442	8,824,517	8,600,461	83%	81%	97%
Domestic Dev't	2,903,858	1,591,087	1,093,561	55%	38%	69%
Donor Dev't	1,385,378	713,401	684,626	51%	49%	96%

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

The district received 72% of the annual planned budget of which 43% was collected from Local Revenue, 73.4% from Central Government Transfers while 51.5% from Donor Funding. All this totaled up to Ug. Shs 32,701,083,000 of which Ug. Shs 32,692,754,000 was released to departments to execute their mandatory activities leaving unspent balance of Ug. Shs 8,329,064 at the end of the quarter. This balance resulted from LLGs depositing 35% of the local revenue at the end of March 2015. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 31,912,050,000 across all departments and unspent balance totaling up to 780,704,000 at the end of the third quarter. The reasons for unspent balances are given in each respective department. Annual Budget Wage expenditure performed at 70%, N/wage expenditure performed at 81% while development budget expenditure performed at 38% and Donor budget expenditure performed at

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

49%. Ug. Shs 780,704,000 was not absorbed during the quarter by departments due to low attraction of competent contractors to undertake development activities in departments especially water, Health, Education, Administration and retention period for previous works had not elapsed. There was a balance on NAADS wage for those staff who absconded from duty before their contracts were terminated. In addition, some health units have never received funds from the MOFPED but the system indicates that funds were released to the district and hence causing large balances in department of health. Undertaking multiple contracts in different districts and sub-counties by Service Providers have in addition caused them not to fulfill the set targets as well as reliance on few contractors for some specific works especially supply of spare parts for the road equipment.

Vote: 512 Kabale District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,555,958	662,804	43%
Rent KDA houses	41,202	14,540	35%
Land Fees (Kiruruma Farm)	59,275	563	1%
Lands and Surveys	37,223	17,215	46%
Liquor licences	36,983	21,029	57%
Local Hotel Tax	10,500	2,008	19%
Local Service Tax	195,854	153,696	78%
Market Fees	249,831	174,550	70%
Advertisements/Billboards	7,300	5,348	73%
Other fees and Charges/miscellaneous	35,654	93,934	263%
Park Fees/Boda Boda	28,945	41,335	143%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	11,252	40%
Rent & Rates (Forestry)	17,900	19,569	109%
Miscellaneous	67,600	11,529	17%
Royalties	9,949	2,250	23%
Sale of scrap	36,190	0	0%
Agency Fees(Tender Fees)	29,864	36,564	122%
Application Fees (Loans)	13,090	7,807	60%
Sale of plots in KMC	557,800	0	0%
Unspent balances – Locally Raised Revenues	441	0	0%
Business licences	92,381	49,617	54%
2a. Discretionary Government Transfers	4,289,250	2,473,686	58%
Transfer of District Unconditional Grant - Wage	2,606,236	1,251,268	48%
District Unconditional Grant - Non Wage	1,035,531	776,649	75%
Transfer of Urban Unconditional Grant - Wage	375,581	241,842	64%
Urban Unconditional Grant - Non Wage	271,902	203,928	75%
2b. Conditional Government Transfers	35,956,868	25,891,231	72%
Conditional Grant to Tertiary Salaries	843,880	475,809	56%
Conditional Grant to PHC - development	197,762	168,815	85%
Conditional Grant to PHC- Non wage	293,940	220,455	75%
Conditional Grant to Primary Salaries	17,763,069	13,163,433	74%
Conditional Grant to PHC Salaries	4,565,919	3,359,466	74%
Conditional Grant to Primary Education	1,320,011	975,027	74%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Secondary Salaries	3,979,633	2,678,777	67%
Conditional Grant to Secondary Education	2,069,550	1,553,142	75%
Conditional Grant to Urban Water	350,000	262,500	75%
Conditional Grant to PAF monitoring	98,745	74,058	75%
Conditional Grant to NGO Hospitals	494,249	370,686	75%
Conditional Grant to Women Youth and Disability Grant	18,956	14,217	75%
Conditional Grant to Health Training Schools	653,805	490,353	75%
Construction of Secondary Schools	327,698	279,194	85%
Conditional Grant to Functional Adult Lit	20,782	15,585	75%
Conditional Grant to DSC Chairs' Salaries	24,523	16,710	68%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	5,943	75%
Conditional Grant to Community Devt Assistants Non Wage	5,264	3,948	75%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%

Vote: 512 Kabale District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	366,014	0	0%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfers to Special Grant for PWDs	39,576	29,682	75%
Conditional Transfers for Non Wage Community Polytechnics	88,789	63,664	72%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional Transfers for Primary Teachers Colleges	480,893	363,237	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,306	35,100	17%
Conditional transfers to DSC Operational Costs	103,985	77,988	75%
Conditional transfers to Production and Marketing	116,515	119,429	103%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	99,161	52%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfer for Rural Water	356,129	304,003	85%
NAADS (Districts) - Wage	369,095	245,510	67%
Conditional transfers to School Inspection Grant	86,358	64,692	75%
2c. Other Government Transfers	1,765,264	2,387,550	135%
UBoS-Census 2014		1,343,284	
Roads maintenance - Uganda Road Fund	1,337,707	942,567	70%
Unspent balances – Conditional Grants	23,307	32,284	139%
UNEB-PLE exams		21,142	
CAIP 3 Ministry of Local Government.	42,900	0	0%
MoGLSD	333,174	28,356	9%
DICOSS-MINISTRY OF TRADE	28,176	19,919	71%
3. Local Development Grant	677,607	572,410	84%
LGMSD (Former LGDP)	677,607	572,410	84%
4. Donor Funding	1,385,378	713,401	51%
UNICEF-Community Based Nutrition	276,315	233,287	84%
WHO		297,989	
Unspent balances - donor	10,866	27,481	253%
USAID/SDS-HIV/AIDS	556,754	135,826	24%
WASH Plus	312,968	18,352	6%
Global Fund-Ministry of Health	228,475	467	0%
Total Revenues	45,630,324	32,701,083	72%

(i) Cummulative Performance for Locally Raised Revenues

The district collected 51.3% during the quarter compared to 53.0% in the previous quarter. Cumulatively, the district collected up to 43% of the total anticipated annual budget. Local revenue experienced a decline of 1.7% during the quarter in comparison to the previous quarter performance. The local revenue was poorly performed in relation to the planned target of the financial year. This was attributed to poor banana production due to banana bacterial wilt, response to current crop zoning by MAAIF that made farmers shift from producing for local markets to Global markets i.e. coffee, temperate fruits and tea which are still in their infancy period. Poor tax administration and collection practices by LLGs. Local revenue items that performed above 50% include the following; local service tax at 78%, Advertising/Bill boards at 73%, boda-boda at 143%, rates and rents from forestry products at 109% and agency fees at 122%. Sale of plots in KMC at 557,800,000 had not been sold as the case is still in court and contributes to the highest budget of local revenue.

(ii) Cummulative Performance for Central Government Transfers

The district received a cumulative of 73.4% from central government transfers of the annual planned budget but received of 97.7%

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Summary: Cummulative Revenue Performance

during the quarter compared to 96.2% in the previous quarter budget target. Conditional grants that performed less than 75% include District Unconditional grant wage at 48%, urban unconditional grant wage at 64%, conditional grant to tertiary salaries at 56%, DSC salaries at 68%, NAADS conditional at 0%, Agricultural extension salaries at 0%, Ex-gratia at 17% and conditional grant to community polytechnics at 72% performed.

(iii) Cummulative Performance for Donor Funding

The district received only 111% of the planned revenue for the quarter compared to cumulative of 51.5% anticipated annual during the financial year. Donors that performed poorly during the quarter include; Global Fund under MoH at 0%, Wash-Plus at 6% and USAID/SDS at 24%. However WHO released funds that were not budgeted for and contributed to the performance of donor funding during the quarter.

Vote: 512 Kabale District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,812,458	1,087,999	60%	453,114	362,449	80%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	24,620	75%	8,207	8,207	100%
Locally Raised Revenues	133,783	53,881	40%	33,446	9,577	29%
Other Transfers from Central Government		14,800		0	14,800	
Multi-Sectoral Transfers to LLGs	562,654	448,842	80%	140,663	155,782	111%
District Unconditional Grant - Non Wage	93,539	115,893	124%	23,385	31,214	133%
Transfer of District Unconditional Grant - Wage	959,656	407,462	42%	239,914	135,370	56%
<i>Development Revenues</i>	339,576	156,578	46%	84,864	57,627	68%
LGMSD (Former LGDP)	121,763	122,356	100%	30,441	39,873	131%
Locally Raised Revenues	8,204	3,317	40%	2,051	3,317	162%
Unspent balances – Conditional Grants	120	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	209,489	25,222	12%	52,372	8,754	17%
District Unconditional Grant - Non Wage		5,683		0	5,683	
Total Revenues	2,152,034	1,244,577	58%	537,978	420,076	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,812,458	1,082,611	60%	452,293	359,293	79%
Wage	1,153,190	496,361	43%	288,298	164,475	57%
Non Wage	659,267	586,251	89%	163,995	194,818	119%
<i>Development Expenditure</i>	339,576	113,566	33%	85,685	38,209	45%
Domestic Development	339,576	113,566	33%	85,685	38,209	45%
Donor Development	0	0		0	0	
Total Expenditure	2,152,034	1,196,178	56%	537,978	397,503	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,387	0%			
<i>Development Balances</i>		43,012	13%			
Domestic Development		43,012	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,399	2%			

During the quarter, the department received 78% of the planned revenue of which 94.6% was utilized leaving unspent balance of Ug. Shs 48,398,891 of which Ug. Shs 5,386,891 on Management Account, Ug. Shs 12,357,834 on Capacity Building account while Ug. Shs 30,654,166 as a share of funds under LGMSD. During the quarter recurrent budget performance was 80% of which, district unconditional grant was 133% while local revenue recurrent was 29% while local revenue for development at 162%, District unconditional grant wage reflected underperformed due to the new approach of capturing staff salaries per cost centre. LGMSD performed at 131% while others performed at 100%. The reasons for over performance for these revenue was due to repairs to CAOs vehicle and other departmental commitment of facilitating CAO to travel to Ministries for consultations and the source which suffered is the unconditional grant non-wage implying that the funds were readily available compared to locally raised revenue. Cumulatively, the department received 58% of the planned revenue for the financial year of which 96.1% was spent.

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

Council building trainings planned for 4th quarter. LPOs for stationery and fuel invoices not presented for payment. 2 laptops still in requisition form. Retention payment for completion of Rukiiko hall construction.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	72	72
No. of monitoring visits conducted	22	3
No. of monitoring reports generated	4	1
Function Cost (US\$ '000)	2,152,034	1,196,178
Cost of Workplan (US\$ '000):	2,152,034	1,196,178

Celebrated NRM and women's day. Distributed relief item to the affected sub counties of Nyamweru, Hamurwa and Bubare. Managed court cases. Paid for security services while guarding district offices. Submitted pay change reports to MoPS. Salary mapping of staff. Contributed towards burial expenses to the affected families. Support supervision to 22 LLGs conducted. Coverage of NRM celebration in Kamwezi sub county.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	692,250	553,022	80%	165,777	175,150	106%
Unspent balances – Locally Raised Revenues	441	441	100%	0	0	
Locally Raised Revenues	61,747	36,027	58%	8,261	14,777	179%
Multi-Sectoral Transfers to LLGs	326,615	217,524	67%	81,654	64,008	78%
District Unconditional Grant - Non Wage	78,187	106,063	136%	19,547	25,318	130%
Transfer of District Unconditional Grant - Wage	225,261	192,968	86%	56,315	71,048	126%
<i>Development Revenues</i>	21,564	1,879	9%	5,391	353	7%
Multi-Sectoral Transfers to LLGs	21,564	1,879	9%	5,391	353	7%
Total Revenues	713,814	554,901	78%	171,168	175,504	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,250	552,851	80%	165,777	178,287	108%
Wage	225,261	238,819	106%	56,246	84,624	150%
Non Wage	466,990	314,032	67%	109,531	93,663	86%
<i>Development Expenditure</i>	21,564	1,879	9%	5,391	353	7%
Domestic Development	21,564	1,879	9%	5,391	353	7%
Donor Development	0	0		0	0	
Total Expenditure	713,814	554,730	78%	171,168	178,641	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172	0%			

The department received 103% of the planned revenue for the quarter of which 101.8% was spent leaving a balance of Ug. Shs 172,149. This over performance resulted from previous quarter balance of 3,306,024= . Wage performed at 47.4% of the budget expenditure performance, recurrent/non- wage was 52.4%. All revenue sources performed more than the planned budget due to urgency of the planned outputs and allocation of unconditional grant to finance departmental obligations. However, LLGs performed at 78%. District unconditional grant wage over performed due to the new approach of capturing staff salaries per cost centre. Cumulatively, the department received 78% of the annual planned revenue for the financial year and of which 99.9% was utilized of the released funds in the financial year.

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

Requisitions in the system for small office equipment had not been approved due to network failures this delayed the generation of LPOS through the IFMS system.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2015	31/3/2015
Value of LG service tax collection	222089000	68522250
Value of Hotel Tax Collected	3300000	1025153
Value of Other Local Revenue Collections	323200000	89046950
Date of Approval of the Annual Workplan to the Council	30/05/2015	26/3/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	26/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/3/2015
Function Cost (UShs '000)	713,814	554,730
Cost of Workplan (UShs '000):	713,814	554,730

Conducted routine support supervision to lower local Governments in financial management. Held District planning committees while finalizing District work plans and annual budget estimates. Attended audit entrance meeting with the OAG Mbarara. Attended a training meeting on IFMS tier 1 verified potential tourism areas as a source of local revenue. Inspected all books of accounts in the 19 Lower Local Governments. 3rd quarter accountability reports prepared. Inspected and assessed the status of district houses and the possibility of raising house rent.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,633	748,355	58%	320,408	261,309	82%
Conditional Grant to DSC Chairs' Salaries	24,523	16,710	68%	6,131	6,105	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	103,985	77,988	75%	25,996	25,996	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	99,161	52%	47,455	36,504	77%
Conditional transfers to Councillors allowances and Ex	205,306	35,100	17%	51,326	11,700	23%
Locally Raised Revenues	248,611	85,774	35%	62,153	26,633	43%
Multi-Sectoral Transfers to LLGs	350,373	226,199	65%	87,593	67,858	77%
District Unconditional Grant - Non Wage	60,143	118,935	198%	15,036	60,070	400%
Transfer of District Unconditional Grant - Wage	70,751	67,398	95%	17,688	19,414	110%
<i>Development Revenues</i>	226,933	360	0%	40,044	0	0%
Locally Raised Revenues	66,756	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,832	360	20%	458	0	0%
District Unconditional Grant - Non Wage	158,345	0	0%	39,586	0	0%
Total Revenues	1,508,565	748,715	50%	360,452	261,309	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,633	708,394	55%	328,719	231,647	70%
Wage	300,980	183,418	61%	75,245	62,022	82%
Non Wage	980,653	524,976	54%	253,474	169,624	67%
<i>Development Expenditure</i>	226,933	360	0%	31,733	0	0%
Domestic Development	226,933	360	0%	31,733	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,508,565	708,754	47%	360,452	231,647	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,961	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,961	3%			

The department received 72% of the planned revenue for the quarter of which 88.6% was spent leaving a balance of Ug. Shs 39,960,647. Wage performed at 26.8% of the budget expenditure performance, recurrent/non wage was 73.2%. Central government transfers performed at 100% but district unconditional grant performed at 400% due to council obligation to repair Chairperson's vehicle and the grant was timely released. District unconditional grant wage over performed due to the new approach of capturing staff salaries per cost centre. Local revenue performed poorly at 43% due to insufficient collections. LLGs performed at 77% under recurrent budget due to council obligations. Cumulatively, the department received 50% of the annual planned revenue for the financial year and of which 47% was utilized of the planned annual budget. This overall underperformance resulted from insufficient local revenue performance especially sale of KMC plots as the proceeds were meant to purchase the chairperson's vehicle and construction of lockups where nothing was realized.

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

1 council & 1 standing committee sessions held at the end of the March. LPOs for fuel for DEC to Agaba services and members of DSC were not paid at the end of the quarter. DSC sittings payment not requisitions delayed in the IFMS process.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	788	159
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	1
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	1,508,565	708,754
Cost of Workplan (US\$ '000):	1,508,565	708,754

1 council session held, one set of council minutes prepared, one set of minute extract prepared for ease of implementation of council resolutions. Chairperson and members of district executive committee facilitated to monitor District projects and programs and also attend workshops. 2 Contracts committee meetings held, 2 sets of contracts committee minutes in place, 1 third quarter report prepared and submitted to PPDA, 35 bid documents prepared and issued to bidders, 3 field visits conducted in Ikumba, Muko and Nyamweru, 1 Draft procurement plan for FY 2015/2016 prepared, 1 evaluation report prepared. 5 meetings held, 1 advert run in the print media, 2 staff promoted, 47 confirmed in service, 8 appointments regularized, 1 staff redesignated, 1 staff appointed on transfer of service. Reviewed and completed 3rd and 4th quarter PAC reports for the financial year 2013/2014 for Kabale District, Kabale Municipality, Muhanga, Katuna and Hamurwa Town Councils. Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia for the 3rd quarter.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	865,413	515,809	60%	216,353	79,407	37%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%	16,730	0	0%
Conditional transfers to Production and Marketing	52,432	74,279	142%	13,108	16,021	122%
NAADS (Districts) - Wage	369,095	245,510	67%	92,274	0	0%
Locally Raised Revenues	33,547	12,034	36%	8,387	2,765	33%
Other Transfers from Central Government	26,346	19,919	76%	6,587	9,958	151%
Multi-Sectoral Transfers to LLGs	7,601	9,685	127%	1,900	310	16%
District Unconditional Grant - Non Wage	24,483	16,345	67%	6,121	4,738	77%
Transfer of District Unconditional Grant - Wage	284,989	138,037	48%	71,247	45,615	64%
<i>Development Revenues</i>	525,597	50,834	10%	131,046	13,108	10%
Conditional Grant for NAADS	366,014	0	0%	91,503	0	0%
Conditional transfers to Production and Marketing	64,083	45,150	70%	16,021	13,108	82%
Unspent balances – Conditional Grants	1,413	3,085	218%	0	0	0%
Multi-Sectoral Transfers to LLGs	94,087	2,599	3%	23,522	0	0%
Total Revenues	1,391,010	566,643	41%	347,399	92,515	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	865,413	472,957	55%	212,790	86,774	41%
Wage	721,004	353,162	49%	177,933	45,615	26%
Non Wage	144,409	119,796	83%	34,857	41,159	118%
<i>Development Expenditure</i>	525,598	30,453	6%	134,610	0	0%
Domestic Development	525,598	30,453	6%	134,610	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,391,010	503,410	36%	347,399	86,774	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,852	5%			
<i>Development Balances</i>		20,381	4%			
Domestic Development		20,381	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,233	5%			

The department received 27% of the planned revenue for the quarter of which 93.8% was spent leaving of Ug. Shs 63,233,015. The balance is distributed as follows; Production and Marketing account 27,426,172 while NAADSs account 35,806,843. Wage performed at 52.6% of the budget expenditure performance, recurrent/none wage was 47.4% and development was at 0.0%. LLGs performed over 16% under recurrent budget due to payment termination of extension staff but with limited funding of development expenditure resulted from insufficient local resources. Cumulatively, the department received 41% of the annual planned revenue for the financial year and of which 36% was utilized of the planned annual budget. This overall poor performance was a result of not releasing NAADS funding during the financial year.

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

NAADS wage component balance to be returned to Treasury, UNRA has not finalized with district concerning construction of Habuyonza market. Competent contractor for construction of 2 fish ponds. Contractors had not submitted Invoices for payment.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
Function Cost (US\$ '000)	838,210	222,435
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	1000	1300
No. of livestock by type undertaken in the slaughter slabs	9720	5673
No. of fish ponds constructed and maintained	2	0
Quantity of fish harvested	3000	2005
Function Cost (US\$ '000)	526,453	264,517
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	50	47
No of businesses assisted in business registration process	8	8
No. of enterprises linked to UNBS for product quality and standards	15	13
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	52	36
No of cooperative groups supervised	72	52
No. of cooperative groups mobilised for registration	24	17
No. of cooperatives assisted in registration	12	7
No. of opportunities identified for industrial development	5	6
No. of producer groups identified for collective value addition support	5	4
No. of value addition facilities in the district	200	150
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	26,347	16,458
Cost of Workplan (US\$ '000):	1,391,010	503,410

6 method demonstration trainings carried out on preparing and planting banana suckers. 5000 disease free banana suckers procured and delivered for planting in 9 sub-counties. 1 training of vegetable beneficiaries conducted. 5 Surveillance visits for pest and disease control. 400 liters of insecticide (cypermethrine and Dimethoate (sourced from MAAIF) for distributed for pest control in six sub-counties. 8 verification visits for inputs (Potatoes, Tea seedlings, apples) by suppliers prequalified under MAAIF/NAADS conducted in nine sub-counties. 2 trainings in Sustainable Land Management conducted. 4 inspection visits for monitoring and supervision of agro input & seed stockiest and dealers for quality control conducted. 400 dogs vaccinated against rabies in the three sub-counties. 2003 animals were taken to slaughter slabs. 12 livestock disease surveillance visits done in 16 sub-counties. 15 visits for technical backstopping of field staff and on farm advisory services done in 21 sub-counties under the enterprises of poultry, piggyery, dairy and local cattle commercial farming conducted. 40 livestock animal and animal products movement permits issued to the business community. 27 market inspection visits done in 8 sub-counties 4 inspection visits for food hygiene, meat and dairy products selling points done. 3 inspection visits of 7 private veterinary practitioners and their veterinary drug shops in both rural and urban centers conducted. 2031 animals undertaken to slaughter slabs 10 cooperatives supervised and monitored. 2 groups sensitized on formation and registration of business. 500 KGS of

Vote: 512 Kabale District

2014/15 Quarter 3

Workplan 4: Production and Marketing

Fish harvested. Fish farmers mobilized to save money to buy fish fry and stock fish ponds in 19 sub counties. 10 Fish farmers advised to construct fish ponds. 21 Fish farmers trained in Fish management practices in 13 sub-counties. 2 fish markets of KMC and 12 Fish mongers inspected for hygiene and quality standards. 2 awareness radio talk shows on tourism promotion through sports and formation of teachers' SACCOs conducted. One Sensitization workshop held on business startup and development. 25 Businesses inspected on compliance with trade related laws. 4 Business enterprises guided and linked to acquire quality products and standards certification. 2 Businesses assisted to register as companies. 12 Market / business information reports on fruit sector standards and export requirements disseminated. 15 Cooperatives supervised in 7 lower local governments. 5 Cooperative groups mobilized for registration. 3 Cooperatives assisted to register with registrar of cooperative.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,409,786	4,003,217	74%	1,352,446	1,440,473	107%
Conditional Grant to PHC Salaries	4,565,919	3,359,466	74%	1,141,480	1,228,827	108%
Conditional Grant to PHC- Non wage	293,940	220,455	75%	73,485	73,317	100%
Conditional Grant to NGO Hospitals	494,249	370,686	75%	123,562	123,562	100%
Locally Raised Revenues	11,132	9,697	87%	2,783	2,283	82%
Multi-Sectoral Transfers to LLGs	35,331	28,590	81%	8,833	8,574	97%
District Unconditional Grant - Non Wage	9,214	14,323	155%	2,304	3,911	170%
<i>Development Revenues</i>	1,338,527	857,394	64%	332,796	476,353	143%
Conditional Grant to PHC - development	197,762	168,815	85%	49,440	69,935	141%
Donor Funding	968,057	629,908	65%	242,014	366,758	152%
LGMSD (Former LGDP)	23,226	0	0%	5,806	0	0%
Locally Raised Revenues	2,581	0	0%	645	0	0%
Unspent balances – Conditional Grants	7,343	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	134,559	58,671	44%	33,640	39,660	118%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	6,748,312	4,860,612	72%	1,685,243	1,916,826	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,409,786	3,875,122	72%	1,352,449	1,435,202	106%
Wage	4,580,792	3,370,260	74%	1,145,198	1,228,827	107%
Non Wage	828,994	504,862	61%	207,251	206,375	100%
<i>Development Expenditure</i>	1,338,527	675,251	50%	332,793	401,167	121%
Domestic Development	370,470	73,929	20%	92,618	39,660	43%
Donor Development	968,057	601,323	62%	240,176	361,507	151%
Total Expenditure	6,748,312	4,550,373	67%	1,685,242	1,836,369	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,095	2%			
<i>Development Balances</i>		182,143	14%			
Domestic Development		153,558	41%			
Donor Development		28,586	3%			
Total Unspent Balance (Provide details as an annex)		310,238	5%			

The department received 114% of the allocated budget during the quarter of which 95.8% was utilized and staff salaries reflected 108% of the total budget expenditure performance and development expenditure was 43% at the end of the quarter. This over performance during the quarter resulted from receiving more Donor funds from WHO which was not budgeted. There was unspent balance of 310,237,820 which is distributed as follows; Public health account 146,113,363=, District Health Services 9,712,204=, SDS Program 7,284,321= and Global fund 11,589,066 but 189,000 was a balance for Community Development to support OVC and it's reflected there. However Ug. Shs 135,350,046 is indicated having received by the department under the system but which was never released to the district and health units. Revenue budget performance showed all sources performing over 100% both from central government and locally generated revenues. This was due to limited revenue releases to the department resulting from poor collections locally. LLGs gave less priority to health sector in management of health services. Cumulatively, the department received 72% of the overall departmental budget during the financial year and 67% was utilized of the total budget allocated.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 5: Health**

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

PNFPs under Kabale diocese, 6 health sub-district and Kahama health II still demand funds for previous quarters but system shows that release was made. Certification payment level not yet reached. Operational guidelines not communicated by Donors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75
No. of children immunized with Pentavalent vaccine	14132	12768
Number of inpatients that visited the NGO hospital facility	4500	2525
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	236
Number of outpatients that visited the NGO hospital facility	5000	10697
Number of outpatients that visited the NGO Basic health facilities	42250	41399
Number of inpatients that visited the NGO Basic health facilities	6000	4179
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300	1633
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	2548
Number of trained health workers in health centers	500	440
No.of trained health related training sessions held.	120	90
Number of outpatients that visited the Govt. health facilities.	772800	566953
Number of inpatients that visited the Govt. health facilities.	22500	15139
No. and proportion of deliveries conducted in the Govt. health facilities	10400	8458
%age of approved posts filled with qualified health workers	65	62
No of OPD and other wards rehabilitated	4	4
Function Cost (US\$ '000)	6,748,312	4,550,373
Cost of Workplan (US\$ '000):	6,748,312	4,550,373

During the quarter patients who were treated in OPD were 21,090 which were 124.3%. 4,427 (82.1%) children received BCG, 4,416 (82.5%) children received measles vaccine, 4,629 (86.5 %) children received polio 3 and 4,830 (90.2%) children received DPT 3 vaccine 3,508 (56.3%) pregnant women received TT2-TT5, and 1,146 (4.6%) non pregnant women received TT2-TT5. 5,822 (93.5%) Pregnant women accessed ANC 1, while 2,632 (42.3%) pregnant women accessed ANC 4. 4,791 (77%) pregnant women received IPT 1, while 3,327 (53.4%) received IPT 2. Deliveries in Health facilities were at 50% (3,027), and 2,040(33.8%) mothers received PNC services. 6,430 (25.6%) women accessed family planning services, 6,079 pregnant women tested for HIV and 66 (1.1%) were found positive, and 58 (89%) HIV positive pregnant women were put on ARVs. 253 PCR tests were done and out of these 16 were found HIV positive and started on pediatric ARVs. TB case detection rate was 63%, cure rate was 84%, treatment success rate was 90% and patients on dot were 93%, HIV testing in TB Case 100%, HIV +VE co-infection 39%, Started on CTX prophylaxis in TB 100% and TB co-management in TB 98%.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,774,273	20,106,599	72%	6,818,942	6,985,466	102%
Conditional Grant to Tertiary Salaries	843,880	475,809	56%	210,970	158,253	75%
Conditional Grant to Primary Salaries	17,763,069	13,163,433	74%	4,440,767	4,690,672	106%
Conditional Grant to Secondary Salaries	3,979,633	2,678,777	67%	994,908	888,805	89%
Conditional Grant to Primary Education	1,320,011	975,027	74%	251,133	320,316	128%
Conditional Grant to Secondary Education	2,069,550	1,553,142	75%	517,388	517,714	100%
Conditional Grant to Health Training Schools	653,805	490,353	75%	163,451	163,451	100%
Conditional transfers to School Inspection Grant	86,358	64,692	75%	21,590	21,576	100%
Conditional Transfers for Non Wage Community Poly	88,789	63,664	72%	15,916	21,222	133%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	480,893	363,237	76%	90,809	121,079	133%
Locally Raised Revenues	18,940	45,559	241%	4,735	13,074	276%
Other Transfers from Central Government		32,912		0	0	
Multi-Sectoral Transfers to LLGs	9,853	8,087	82%	2,463	6,059	246%
District Unconditional Grant - Non Wage	48,269	15,784	33%	12,067	4,571	38%
Transfer of District Unconditional Grant - Wage	250,240	55,385	22%	62,560	18,428	29%
<i>Development Revenues</i>	675,152	631,810	94%	154,620	264,623	171%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	327,698	279,194	85%	81,924	117,188	143%
LGMSD (Former LGDP)	44,551	61,424	138%	0	6,603	
Locally Raised Revenues	5,834	0	0%	0	0	
Unspent balances – Conditional Grants	6,288	6,288	100%	0	0	
Multi-Sectoral Transfers to LLGs	80,129	105,085	131%	20,032	66,340	331%
Total Revenues	28,449,426	20,738,409	73%	6,973,562	7,250,089	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,774,273	20,105,413	72%	6,785,402	6,996,591	103%
Wage	22,836,822	16,403,792	72%	5,602,543	5,756,158	103%
Non Wage	4,937,452	3,701,622	75%	1,182,859	1,240,433	105%
<i>Development Expenditure</i>	675,152	563,395	83%	188,161	307,508	163%
Domestic Development	675,152	563,395	83%	188,161	307,508	163%
Donor Development	0	0		0	0	
Total Expenditure	28,449,426	20,668,809	73%	6,973,562	7,304,099	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,185	0%			
<i>Development Balances</i>		68,415	10%			
Domestic Development		68,415	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,600	0%			

The department received 104% of the allocated revenue during the quarter of which 100.7% was spent leaving unspent balance of 69,599,578. LGMSD performed at 0% but mult sectoral transfers to LLGs at 331% under development revenue. Budget wage expenditure was performed at 78.8% during the quarter, recurrent budget expenditure/non wage performed at 17% while development performed at 4.2% during the quarter. The over performance resulted from unspent balances from the previous quarter. Cumulatively, the department received the allocated budget of 73% for the financial year of which 73% was spent based on the approved budget.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 6: Education**

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

Suppliers and contractors had not presented their certificates for payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3419	3134
No. of qualified primary teachers	3419	3134
No. of pupils enrolled in UPE	165281	135850
No. of student drop-outs	50	95
No. of Students passing in grade one	890	613
No. of pupils sitting PLE	1090	1090
No. of latrine stances constructed	50	70
No. of primary schools receiving furniture	15	0
Function Cost (US\$ '000)	19,406,219	14,454,217
Function: 0782 Secondary Education		
No. of students enrolled in USE	239000	25815
No. of classrooms constructed in USE	4	4
No. of ICT laboratories completed	1	1
No. of teaching and non teaching staff paid	720	725
No. of students passing O level	420	422
No. of students sitting O level	3200	3400
Function Cost (US\$ '000)	6,376,881	4,511,114
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	180	180
No. of students in tertiary education	1433	1522
Function Cost (US\$ '000)	2,228,351	1,544,189
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	334	305
No. of secondary schools inspected in quarter	54	44
No. of tertiary institutions inspected in quarter	5	10
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	427,855	157,126
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	900	336
Function Cost (US\$ '000)	10,120	2,162
Cost of Workplan (US\$ '000):	28,449,426	20,668,809

110 Primary schools inspected of the 294 government in 3 counties of Rubanda, Ndoorwa and Rukiga 2 Public Secondary schools and 6 USE private schools plus 7 Private Secondary schools and 1 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga. Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale and 1 inspection report produced. Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed. School laboratory constructed at BUKINDA SS in Muhanga Town Council. 10 stances of VIP latrines at primary schools of Kyenya, Murungu Public, Karengyere, Nyanja, Nyabitabo, Buhumba, Kyeibare, and Kyabuhangwa completed while Kibuzigye and Karengyere construction are in progress. UPE and USE funds wired to benefiting schools. End of term two Exams organized for all USE and UPE schools.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,673,888	1,100,474	66%	448,472	237,621	53%
Locally Raised Revenues	34,366	13,617	40%	8,592	2,473	29%
Other Transfers from Central Government	813,443	542,165	67%	233,361	135,443	58%
Multi-Sectoral Transfers to LLGs	584,870	463,032	79%	146,217	74,739	51%
District Unconditional Grant - Non Wage	21,831	5,322	24%	5,458	2,600	48%
Transfer of District Unconditional Grant - Wage	219,378	76,338	35%	54,845	22,366	41%
<i>Development Revenues</i>	183,730	145,289	79%	26,126	33,796	129%
LGMSD (Former LGDP)	72,003	69,223	96%	0	0	
Locally Raised Revenues	7,220	10,000	138%	0	0	
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	61,606	66,066	107%	15,401	33,796	219%
Total Revenues	1,857,618	1,245,763	67%	474,598	271,418	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,673,888	1,091,024	65%	448,472	264,551	59%
Wage	251,959	112,467	45%	62,990	36,817	58%
Non Wage	1,421,929	978,557	69%	385,482	227,733	59%
<i>Development Expenditure</i>	183,729	145,289	79%	26,126	33,796	129%
Domestic Development	183,729	145,289	79%	26,126	33,796	129%
Donor Development	0	0		0	0	
Total Expenditure	1,857,617	1,236,313	67%	474,598	298,347	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,450	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,450	1%			

Roads and Engineering received 57% of the quarterly planned budget of which 109.9% was spent leaving unspent balance of 9,449,669. This over expenditure performance resulted from unspent balances from the previous quarters. Revenue budget performance was at 53% for recurrent expenditure while 219% for development under multisectional transfers to LLGs. However, local revenue performed at 29%, revenue from URF was at 58%, district unconditional grant non-wage at 48% and wage at 41%, LGMSD at 0% while local revenue for development at 0%. Cumulative, the department received 67% of the annual allocated budget and spent 67% of the allocated budget during the financial year. Wage component contributed 12.3% of the overall budget expenditure performance, none wage 65% while development was 79% performance during the financial year.

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

Delivery of spares for road equipment delayed by FAW AFRICA group hence the delays in payment.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	600	600
No. of bridges maintained	147	114
Length in Km. of rural roads rehabilitated	10	0
<i>Function Cost (US\$ '000)</i>	1,602,042	1,138,688
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	255,576	97,625
<i>Cost of Workplan (US\$ '000):</i>	1,857,617	1,236,313

Routine manual maintenance of 600km of roads using road gangs, headmen and overseers. Routine mechanized maintenance of 15.5km of District Roads. Spot improvement of bridges along Murutenga- Nyamasizi-Kerere road.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	395,590	315,752	80%	98,898	104,696	106%
Conditional Grant to Urban Water	350,000	262,500	75%	87,500	87,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	23,590	18,700	79%	5,898	5,678	96%
Transfer of District Unconditional Grant - Wage		18,052		0	6,017	
<i>Development Revenues</i>	704,049	325,529	46%	186,012	125,939	68%
Conditional transfer for Rural Water	356,129	304,003	85%	99,032	125,939	127%
Donor Funding	312,968	18,352	6%	78,242	0	0%
Multi-Sectoral Transfers to LLGs	34,952	3,174	9%	8,738	0	0%
Total Revenues	1,099,639	641,281	58%	284,910	230,634	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	395,590	315,752	80%	98,898	104,696	106%
Wage	17,090	34,569	202%	4,273	11,696	274%
Non Wage	378,500	281,183	74%	94,625	93,000	98%
<i>Development Expenditure</i>	704,049	114,500	16%	186,012	51,964	28%
Domestic Development	391,081	96,148	25%	121,040	51,964	43%
Donor Development	312,968	18,352	6%	64,972	0	0%
Total Expenditure	1,099,639	430,252	39%	284,910	156,660	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		211,029	30%			
Domestic Development		211,029	54%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		211,029	19%			

Rural Water and sanitation received 81% of the quarterly budgeted revenue of which 67.9% was utilized leaving unspent balance of Ug. Shs 211,028,999 at the end of the quarter. During the quarter, central government transfers were realized at 100% except for rural water which performed at 127% and Donor funding at 0% while development budget of the LLGs at 0%. Low funding of Donors resulted from ending of the project activities under SDS-Wash Plus. Total expenditure reflected 106% on recurrent activities and 43% on development activities. Cumulatively, the department received 58% of the total annual planned budget and spent 39% of the allocated budget for the financial year.

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

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

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	5	5
No. Of Water User Committee members trained	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	136
No. of public latrines in RGCs and public places	2	1
No. of supervision visits during and after construction	51	30
No. of water points tested for quality	10	8
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	10	8
No. of water points rehabilitated	10	10
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	136
Function Cost (US\$ '000)	695,372	167,752
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	37
Function Cost (US\$ '000)	404,267	262,500
Cost of Workplan (US\$ '000):	1,099,639	430,252

Conducted 1 District Water & sanitation coordination committee meeting, 3 National consultative meetings, carried out post construction support to 1 water user committee, water quality analysis for 2 water sources, 5 construction supervision visits, 5 inspections during and after construction, 94 intergravity scheme competitions, 1 latrine constructed at Karehe Rural Growth Centre, Rehabilitated 10 boreholes in Kamwezi sub county.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,906	97,532	36%	68,476	33,002	48%
Conditional Grant to District Natural Res. - Wetlands (7,924	5,943	75%	1,981	1,981	100%
Locally Raised Revenues	33,042	7,510	23%	8,260	2,526	31%
Multi-Sectoral Transfers to LLGs	15,505	1,528	10%	3,876	1,378	36%
District Unconditional Grant - Non Wage	19,072	16,219	85%	4,768	5,422	114%
Transfer of District Unconditional Grant - Wage	198,362	66,333	33%	49,591	21,695	44%
<i>Development Revenues</i>	34,050	9,821	29%	4,217	0	0%
LGMSD (Former LGDP)	6,626	0	0%	0	0	
Locally Raised Revenues	736	0	0%	0	0	
Unspent balances – Conditional Grants	9,821	9,821	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,868	0	0%	4,217	0	0%
Total Revenues	307,956	107,353	35%	72,693	33,002	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,906	91,827	34%	68,476	28,740	42%
Wage	204,522	66,333	32%	51,131	21,695	42%
Non Wage	69,384	25,494	37%	17,346	7,045	41%
<i>Development Expenditure</i>	34,050	8,688	26%	4,217	0	0%
Domestic Development	34,050	8,688	26%	4,217	0	0%
Donor Development	0	0		0	0	
Total Expenditure	307,956	100,515	33%	72,693	28,740	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,705	2%			
<i>Development Balances</i>		1,132	3%			
Domestic Development		1,132	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,838	2%			

During the quarter, the department received 45% of the planned budget of which 87.1% was utilized leaving unspent balance of 6,838,489 of the released funds during the quarter. This under performance resulted from failure by District Engineer to submit BoQs to procurement department. District unconditional grant performed at 114% while local revenue performed at 31% Of the planned revenue reflecting poor performance. Wage performance was slightly lower than expected due to unrealistic budgeting for the quarter which resulted from capturing wage performance by cost centre that was absent at budgeting. However, cumulatively the department received 40% of the total annual budget and utilized 93.6% of the revenue released for the financial year. However, the department has so far utilised 32.6% of the total allocated buget for the financial year.

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

Delayed submission of BoQs from Works department to PDU and delays by contractors to submit LPOs for payment during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	5
No. of Wetland Action Plans and regulations developed	2	1
No. of monitoring and compliance surveys undertaken	12	5
No. of new land disputes settled within FY	24	5
Function Cost (US\$ '000)	307,956	100,515
Cost of Workplan (US\$ '000):	307,956	100,515

District compound maintained and wash rooms cleaned; field sector activities monitored, one land dispute settled in Rwamucucu, District lands in Sub Counties inventoried

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	904,602	313,714	35%	226,150	96,794	43%
Conditional Grant to Functional Adult Lit	20,782	15,585	75%	5,195	5,195	100%
Conditional Grant to Community Devt Assistants Non	5,264	3,948	75%	1,316	1,316	100%
Conditional Grant to Women Youth and Disability Gr	18,956	14,217	75%	4,739	4,739	100%
Conditional transfers to Special Grant for PWDs	39,576	29,682	75%	9,894	9,894	100%
Locally Raised Revenues	31,432	10,593	34%	7,858	1,365	17%
Other Transfers from Central Government	333,174	7,089	2%	83,294	0	0%
Multi-Sectoral Transfers to LLGs	89,325	42,781	48%	22,331	16,894	76%
District Unconditional Grant - Non Wage	23,431	13,930	59%	5,858	2,339	40%
Transfer of District Unconditional Grant - Wage	342,662	175,889	51%	85,665	55,052	64%
<i>Development Revenues</i>	240,058	124,247	52%	60,014	55,823	93%
Donor Funding	104,353	65,141	62%	26,088	14,595	56%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	130,705	59,106	45%	32,676	41,228	126%
Total Revenues	1,144,659	437,961	38%	286,165	152,617	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	904,602	292,080	32%	226,158	81,809	36%
Wage	363,033	192,125	53%	91,245	60,464	66%
Non Wage	541,569	99,955	18%	134,914	21,345	16%
<i>Development Expenditure</i>	240,058	124,058	52%	60,007	59,349	99%
Domestic Development	135,705	59,106	44%	33,918	41,228	122%
Donor Development	104,353	64,952	62%	26,088	18,122	69%
Total Expenditure	1,144,659	416,138	36%	286,165	141,158	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,634	2%			
<i>Development Balances</i>		189	0%			
Domestic Development		0	0%			
Donor Development		189	0%			
Total Unspent Balance (Provide details as an annex)		21,823	2%			

During the quarter, the department received 53% of the allocated budget during the quarter of which 92.5% was spent during quarter leaving a balance of Ug. Shs 21,823,000 and its distributed as follows; Community Based Services account had 21,634,126 while on SDS account CBSD had a share of 189,000. During the quarter, revenue performed as follows; non-wage at 40%, local revenue at 17%, Donor funding at 56% while others performed as budgeted. Reasons for this include; unrealistic budgeting and availability of central government revenue sources compared to local revenue and SDS released less than budgeted during the quarter to finance OVC activities. Cumulatively, the department received 38% of the planned revenue for the financial year and 36% of the budgeted revenue was utilized in the financial year.

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

None submission of accountabilities for the previous advances by CDOs, Sector heads and Head of Department. Benefiting PWDs groups are not prepared to absorb the funds.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	6132
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	2200	3850
No. of Youth councils supported	25	22
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	3
Function Cost (US\$ '000)	1,144,659	416,138
Cost of Workplan (US\$ '000):	1,144,659	416,138

One quarterly progress report prepared. One quarterly District HIV/AIDS Committee meeting held in council Hall. CDD and FAL activities in the 22 LLGs monitored. 5175 Child abuse cases managed in 25 Lower Local Governments. 6 court sessions on child /juvenile protection attended. 1 High court session on legal guardianship and adoption case attended. 2200 FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs. submitted 36 youth groups were reviewed and approved for funding from MGLSD under YLP.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,608	1,469,881	915%	40,152	43,670	109%
Conditional Grant to PAF monitoring	65,919	49,438	75%	16,480	16,479	100%
Locally Raised Revenues	28,078	11,414	41%	7,020	4,836	69%
Other Transfers from Central Government		1,343,284		0	0	
Multi-Sectoral Transfers to LLGs	17,987	9,556	53%	4,497	2,140	48%
District Unconditional Grant - Non Wage	21,412	21,395	100%	5,353	8,286	155%
Transfer of District Unconditional Grant - Wage	27,212	34,794	128%	6,803	11,928	175%
<i>Development Revenues</i>		748		0	748	
Multi-Sectoral Transfers to LLGs		748		0	748	
Total Revenues	160,608	1,470,629	916%	40,152	44,418	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,608	1,469,881	915%	37,652	43,670	116%
Wage	31,212	41,880	134%	5,303	13,994	264%
Non Wage	129,396	1,428,001	1104%	32,349	29,676	92%
<i>Development Expenditure</i>	0	748		0	748	
Domestic Development	0	748		0	748	
Donor Development	0	0		0	0	
Total Expenditure	160,608	1,470,629	916%	37,652	44,418	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 111% of the planned budget and spent 100% of what was allocated leaving a balance of zero. The revenues that performed over 100% include the following district unconditional grant wage and non-wage. The reason for over performance being the preparation and conducting budget conference as well as previous quarter balance but local revenue performed at 69%. Cumulatively, the department received 916% of the allocated funds during the financial year and 100% was spent for the financial year of the released revenue. This over performance resulted from receiving more money which was not under the budget to cater for census activities in the district.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	160,608	1,470,629
Cost of Workplan (UShs '000):	160,608	1,470,629

Vote: 512 Kabale District

2014/15 Quarter 3

Workplan 10: Planning

Prepared and finalised LGBFP 2015/2016. Prepared and submitted Q2 progress report and LGMSD progress report 2014/2015 to MoFPED & MoLG respectively. Collected indicator variables to update the 5 year development plan 2015/2016 - 2019/2020.

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,681	75,909	79%	24,170	24,765	102%
Locally Raised Revenues	19,843	7,880	40%	4,961	3,343	67%
Multi-Sectoral Transfers to LLGs	37,657	37,425	99%	9,414	10,726	114%
District Unconditional Grant - Non Wage	11,457	11,992	105%	2,864	5,727	200%
Transfer of District Unconditional Grant - Wage	27,724	18,612	67%	6,931	4,969	72%
Total Revenues	96,681	75,909	79%	24,170	24,765	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,681	75,909	79%	20,170	24,765	123%
Wage	54,781	40,176	73%	11,195	12,157	109%
Non Wage	41,900	35,733	85%	8,975	12,608	140%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,681	75,909	79%	20,170	24,765	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 102% of the planned budget and spent 100% of what was allocated leaving zero balance. The wage performance was at 49.1% at the end of the quarter. Revenue performance under recurrent expenditure was at 140% of which local revenue was 67% only while others performed above 100% and this over performance resulted pressure to handle investigations in sub-counties. Cumulatively, the department received 79% of the allocated funds during the financial year and the same was spent for the financial year.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/4/2015
<i>Function Cost (UShs '000)</i>	96,681	75,909
Cost of Workplan (UShs '000):	96,681	75,909

Monitoring and mentoring 22 LLGs in financial management and book keeping. Made special audits of Ruhija, Maziba, Kamuganguzi, Bukinda and Butanda.

Vote: 512 Kabale District**2014/15 Quarter 3****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:

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

Salaries paid to staff for six months. Travelled to Kampala for consultations with MoPS, MoLG and other Government agencies and departments. Attended workshops and seminars in Kampala organized by Ministries. NRM day celebration made on 26th January 2015

General Staff Salaries		135,370
Allowances		10,164
Workshops and Seminars		0
Welfare and Entertainment		10,370
Guard and Security services		0
Consultancy Services- Short term		1,280
Fuel, Lubricants and Oils		9,805
Maintenance - Vehicles		2,737
Donations		0
Wage Rec't:	239,914	135,370
Non Wage Rec't:	22,057	34,355
Domestic Dev't:		0
Donor Dev't:		
Total	261,971	169,725

Output: Human Resource Management

Non Standard Outputs:

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

Attended a sensitization workshop on decentralization of gratuity and pension payment in Kampala. Travelled to Kampala to submit 2nd quarter on sanctions on absenteeism. Consultation made with MoPS on pension and gratuity decentralization. Mapped out paym

Allowances		1,690
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		7,310
IFMS Recurrent costs		8,614
Travel inland		0
Fuel, Lubricants and Oils		0
Incapacity, death benefits and funeral expenses		1,000

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,337	18,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,337	18,614
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. Conducted capacity building needs assessment to update the capacity building plan. HIV/AIDS mainstreaming and awarene	Conducted Capacity Needs Assessment for 2015/2016 FY covering 22 LLGs, district departments and 45 Development Partners. Inducted 60 newly recruited staff in the district.
<i>Allowances</i>		2,080
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		33
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,012	7,113
<i>Donor Dev't:</i>		
Total	12,012	7,113
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of tran	Monitored and supervised 22 LLGs. supervised Lower health centres in 8 sub counties of Rubanda County. Consultations made with MoPS and other government agencies and departments.
<i>Allowances</i>		4,514
<i>Bank Charges and other Bank related costs</i>		44
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		3,055
<i>Maintenance - Vehicles</i>		1,997

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,915	7,406
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<i>Domestic Dev't:</i>	2,860	2,504
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Donor Dev't:

Total	6,775	9,909
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Output: Public Information Dissemination

Non Standard Outputs:

5 Barazas held to disseminate Gov't achievements and policy interventions in 7 LLGs. 1 press conference moderated at 5 sites in the district. Staff mentored in information and communication management.

Made NRM celebrations on 26th January 2015 at Kamwezi Playground in kamwezi subcounty covergae and future potentials resources for the district for development.

<i>Allowances</i>		410
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<i>Books, Periodicals & Newspapers</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,231	410
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*Domestic Dev't:**Donor Dev't:*

Total	2,231	410
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Output: Office Support services

Non Standard Outputs:

3 advert and 6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.

Distributed relief items to the affected families in LLGs of Hamurwa, Nyamweru and Bubare. Purchased electrical items for the district buildings. Paid for security services rendered during the months of November - December 2014. Repaired toilets in the ad

<i>Allowances</i>		2,000
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<i>Advertising and Public Relations</i>		0
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<i>Books, Periodicals & Newspapers</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Bank Charges and other Bank related costs</i>		144
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<i>Telecommunications</i>		0
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<i>Guard and Security services</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		4,000
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Vote: 512 Kabale District**2014/15 Quarter 3****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:*

<i>Non Wage Rec't:</i>	17,052	6,144
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*Domestic Dev't:**Donor Dev't:*

Total	17,052	6,144
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Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring reports generated covering 22 LLGs.)	0 (N/A)
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No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	3 (N/A)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	2,860	0
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Donor Dev't:

Total	2,860	0
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Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use. Records security graded, Records upgraded, records centre organized	Traveled to Mukono to collect staff files. Delivered postage mails and parcels. Traveled to Mbarara to deliver court record for the lawyer to prepare response to Court.
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<i>Allowances</i>		744
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<i>Computer supplies and Information Technology (IT)</i>		180
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		290
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,123	1,214
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*Domestic Dev't:**Donor Dev't:*

Total	2,123	1,214
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.	N/A
<i>Non Residential buildings (Depreciation)</i>		19,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,723	19,839
<i>Donor Dev't:</i>		0
Total	9,723	19,839

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

Date for submitting the Annual Performance Report	31/3/2015 (Outputs not planned for)	31/3/2015 (N/A)
Non Standard Outputs:	14 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	19 Accounts staff mentored and supported in the lower local government and district headquarters in preparation of financial statements and budget performance and whether they were prepared according to the financial regulations 2007..Attended workshops an
<i>General Staff Salaries</i>		71,048
<i>Allowances</i>		3,811
<i>Advertising and Public Relations</i>		257
<i>Workshops and Seminars</i>		1,630
<i>Books, Periodicals & Newspapers</i>		513
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,694
<i>Telecommunications</i>		335
<i>Electricity</i>		1,434
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,049
<i>Maintenance - Vehicles</i>		960

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	21,820	71,048
Non Wage Rec't:	12,851	14,982
Domestic Dev't:		
Donor Dev't:		
Total	34,671	86,030

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	80800000 (Other revenues collected and included; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	8246950 (Other revenues collected include business licence, application fees, liquor licences, market fees, land registration fees and parking fees)
Value of Hotel Tax Collected	825000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	200153 (Inspected and Supervised hotel tax collections in the sub counties of Bubare, Kitumba, Muko, Ruhija and Bufundi)
Value of LG service tax collection	55522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	10000000 (Local service tax assessed in the 19 lower local governments private businesses employees and local farmers.)
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	conducted support supervision, verified potential tourism sites in the district as possible sources of local revenue.. Conducted an inspection tour on the district houses to ascertain why local revenue is not collected from them.
Allowances		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		170
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		150
Fuel, Lubricants and Oils		4,785
Maintenance - Vehicles		0
Wage Rec't:	4,669	0
Non Wage Rec't:	5,293	5,105
Domestic Dev't:		
Donor Dev't:		
Total	9,961	5,105

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Output not planned for the quarter.)	26/3/2015 (Presented the annual workplan, revenue enhancement plan and draft budget for F/Y 2015/16 TO Council in the
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	31/3/2015 (Output not planned for the quarter.)	district Rukiiko hall.) 26/3/2015 (Laid budget for F/Y 2015/16 before council on 26th march 2015 in the district council hall.)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Allowances</i>		6,400
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	7,400

Output: LG Expenditure mangement Services

Non Standard Outputs:	13 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment control	Mentored and supervised all accounts staff in the lower local governments,extraction of quarterly financial statements,budget performance and whether expenditures are in accordance to the financial and accounting regulations2007.
<i>Allowances</i>		4,586
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		121
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		1,938
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>	18,749	0
<i>Non Wage Rec't:</i>	15,385	7,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,134	7,425

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/3/2015 (Output not planned for the quarter.)	31/3/2015 (N/A)
Non Standard Outputs:	3 monthly Accountability Statements prepared for January - March 2015. 3rd quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala.	Inspecting monitoring and giving technical support to accounts staff at the district headquarters on the IFMS system and extracting financial statements from the system..

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		3,781
Printing, Stationery, Photocopying and Binding		900
Small Office Equipment		600
Travel inland		1,123
Fuel, Lubricants and Oils		1,915
Wage Rec't:		
Non Wage Rec't:	5,398	8,319
Domestic Dev't:		
Donor Dev't:		
Total	5,398	8,319

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

Non Standard Outputs:

One Council sessions held in the District Rukiiko Hall. 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinance

1 council session held, One set of council minutes prepared, One set of minute extract prepared for ease of implementation of council resolutions. Chairperson And members of district executive committee facilitated to monitor District projects and progra

Donations	700
General Staff Salaries	17,395
Allowances	13,285
Advertising and Public Relations	0
Workshops and Seminars	8,664
Books, Periodicals & Newspapers	376
Computer supplies and Information Technology (IT)	1,370
Welfare and Entertainment	2,172
Printing, Stationery, Photocopying and Binding	888
Small Office Equipment	170
Bank Charges and other Bank related costs	290
Telecommunications	1,635
Electricity	79
Travel inland	697
Fuel, Lubricants and Oils	6,700

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Maintenance - Vehicles</i>		604
<i>Wage Rec't:</i>	17,688	17,395
<i>Non Wage Rec't:</i>	42,161	37,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,849	55,025

Output: LG procurement management services

Non Standard Outputs:	4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published and Placed on the notice boards. Conducted 1 board of survey in 22 LLGs and Health . Prequalifie	2 Contracts committee meetings held, 2 sets of contracts committee minutes in place, 1 third quarter report prepared and submitted to PPDA, 35 bid documents prepared and issued to bidders, 3 field visits conducted in Ikumba, Muko and Nyamweru, 1 Draft proc
<i>Allowances</i>		3,176
<i>Advertising and Public Relations</i>		2,370
<i>Printing, Stationery, Photocopying and Binding</i>		1,677
<i>Travel inland</i>		293
<i>Fuel, Lubricants and Oils</i>		1,424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,967	8,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,967	8,940

Output: LG staff recruitment services

Non Standard Outputs:	10 meetings held, 1 adverts placed in the print media. 12 staff appointed on probation, 5 promoted, 124 confirmed in service, 12 appointments regularized, 1 staff reinstated, 04 appointed on transfer of service, 2 officers granted study leave and 3 disci	5 meetings held, 1 advert run in the pint media, 2 staff promoted, 47 confirmed in service, 8 appointments regularized, 1 staff redesignated, 1 staff appointed on transfer of service.
<i>General Staff Salaries</i>		6,105
<i>Allowances</i>		8,946
<i>Advertising and Public Relations</i>		2,200
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		362
<i>Computer supplies and Information Technology (IT)</i>		39
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		554

Vote: 512 Kabale District**2014/15 Quarter 3****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

<i>Small Office Equipment</i>		154
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,655
<i>Wage Rec't:</i>	6,131	6,105
<i>Non Wage Rec't:</i>	25,996	13,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,127	20,015

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	197 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 2 sub-lease and field visits to be conducted 1 Variation of lease..)	0 (Output not achieved during the quarter.)
No. of Land board meetings	1 (land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held)	0 (Output not achieved during the quarter.)
Non Standard Outputs:	N/A	Travelled to Kampala to submit new members approved council and consulted with Minister of Lands.
<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,059	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,059	960

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	2 (Reviwed and complited 3rd and 4th quarter PAC reports for the financial year 2013/2014 for Kabale District, Kabale Municipality, Muhanga, Katuna and Hamurwa Town Councils.)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not achieved during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,644
<i>Printing, Stationery, Photocopying and Binding</i>		500

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	3,689	4,144
Domestic Dev't:		
Donor Dev't:		
Total	3,689	4,144

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia for the 3rd quarter.
General Staff Salaries		36,504
Allowances		11,400
Wage Rec't:	47,455	36,504
Non Wage Rec't:	54,630	11,400
Domestic Dev't:		
Donor Dev't:		
Total	102,085	47,904

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee meeting held. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council	1 standing Committee meeting held for the 5 standing committees of council. Appropriate recommendations from the 5 standing committees forwarded to District council for debate and council resolutions taken.
Allowances		22,800
Wage Rec't:		
Non Wage Rec't:	31,350	22,800
Domestic Dev't:		
Donor Dev't:		
Total	31,350	22,800

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

Vote: 512 Kabale District**2014/15 Quarter 3****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:

NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms

N/A

Bank Charges and other Bank related costs		35
General Staff Salaries		0
Travel inland		300
Wage Rec't:	92,274	0
Non Wage Rec't:		335
Domestic Dev't:	19,022	0
Donor Dev't:		
Total	111,295	335

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

Non Standard Outputs:

Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meeting for technical staff conducted to generate work plans and repor

Production activities monitored in the sub counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Hamurwa, Ikumba, Muko Sub counties, Katuna Town Council and Kabale Municipality by political leaders and Technical staff. Supervised and backstopped production f

General Staff Salaries		45,615
Allowances		1,591
Workshops and Seminars		800
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		730
Small Office Equipment		0
Bank Charges and other Bank related costs		73
Telecommunications		0
Information and communications technology (ICT)		2,000
Travel inland		1,285
Travel abroad		0
Fuel, Lubricants and Oils		2,661
Maintenance - Vehicles		4,149
Wage Rec't:	85,659	45,615
Non Wage Rec't:	10,735	13,289
Domestic Dev't:		
Donor Dev't:		
Total	96,394	58,904

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuyonza Market.)	0 (Output not achieved in the quarter)
Non Standard Outputs:	10 Demonstrations established on fertilizer use and weed control in the sub counties of Bubare (2), Kitumba (1), Buhara (1), Hamurwa (1), Muko (1), Rubaya (1) Ikumba (1) Nyamweru (1) and Katuna TC (1) on fertilizer use. 12 training/supervision/ follow-up	6 trainings and method demonstrations carried out on preparing and planting banana suckers in Rwamucucu, Kashambya, Muhanga TC, Kamwezi, Buhara, 5000 disease free banana suckers procured and delivered for planting in 9 sub-counties of Kyanamira, Kaharo, B
Allowances		0
Workshops and Seminars		500
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel inland		666
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	4,292	1,566
Domestic Dev't:	11,733	0
Donor Dev't:		
Total	16,025	1,566

Output: Farmer Institution Development

Non Standard Outputs:	30 Cooperatives supervised and monitored. 4 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops/seminars attended in outside Kabale District. 2 Liaison with L	10 cooperatives supervised and monitored. 2 farmer/producer/ business groups sensitised on formation and registration of their businesses.
Allowances		2,549
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		200
Travel inland		635
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		390

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,820	5,073
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*Domestic Dev't:**Donor Dev't:*

Total	2,820	5,073
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Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	400 (Livestock/dogs vaccinated against rabies in the three sub-counties of Kashambya, Kitumba and Kamuganguzi.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2000 (Livestock by type undertaken in the slaughter slabs as; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	2003 (Animals undertaken to slaughter slabs of Kamwezi, Muhanga T/C, Hamurwa T/C, Katuna T/C and Kabale Central abattoir.)
Non Standard Outputs:	16 Livestock diseases surveillance visits done in 25 LLGs. 20 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro	12 livestock disease surveillance visits done in the sub-counties of Bukinda, Kabale municipality, Nyamweru, Maziba, Kamuganguzi, Bufundi, Bubale, Rubaya, Butanda, Kashambya, Kyanamira, Rwamucucu, Ruhija, Hamurwa, Kitumba and Ikumba. 15 technical backsto
<i>Allowances</i>		140
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		8,000
<i>Travel inland</i>		193
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		150

Wage Rec't:

<i>Non Wage Rec't:</i>	4,876	10,508
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*Domestic Dev't:**Donor Dev't:*

Total	9,026	10,508
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Output: Fisheries regulation

Quantity of fish harvested	1000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	500 (KGS of Fish harvested in the sub counties of Ruhija, Nyamweru, Kyanamira, Buhara, Kaharo, Bubare, Muko, Kamwezi, Rwamucucu, Bukinda, Rubaya, Northern and Central Divisions)
No. of fish ponds stocked	0 (N/A)	0 (N/A)

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	0 (Output not achieved in the quarter)
Non Standard Outputs:	Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru	Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru
<i>Allowances</i>		465
<i>Workshops and Seminars</i>		710
<i>Telecommunications</i>		0
<i>Travel inland</i>		531
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,893	3,206
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
Total	7,143	3,206
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	20 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	25 (Businesses inspected for compliance with trade related laws in Muhanga, Hamurwa and Katuna Town Councils, Kamwezi, Rwamuchuchu, Rubaya, Muko, Maziba and Buhara Sub-counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	1 (Sensitisation worksop held on business startup and development conducted in kiyebe parish of Ruhija Sub county.)
No of awareness radio shows participated in	2 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	2 (Awareness radio talk shows on tourism promotion through sports and formation of teachers' SACCOs conducted.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,050
<i>Workshops and Seminars</i>		1,350
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	2,400

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of enterprises linked to UNBS for product quality and standards	4 (Businesses enterprises guided and linked to acquire quality products and standards certification)	4 (Business enterprises guided and linked to acquire quality products and standards certification. These included Elmah services (U) Ltd, Bwekwaso Haji, star loaf bakery and Mugarura Geoffrey Enterprises.)
No of businesses assisted in business registration process	2 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	2 (Businesses in Kaharo and Kabale Municipality assisted to register as companies.)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Fuel, Lubricants and Oils</i>		781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	1,325

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	12 (Market / business information reports from UNBS, UEPB on fruit sector standards and export requirements respectively disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		193
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Travel inland</i>		413
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	1,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	1,031

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups	6 (Cooperative groups mobilised & facilitated to	5 (Cooperative group from subcounties of
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
mobilised for registration	register in 22 LLGs.)	Central Division, Kamuganguzi Bubaare Muko and Bukinda sub-counties mobilised ed for registration)
No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	3 (Cooperatives assited to register with registrar of cooperatives in in 3 LLGs southern Division, Kashambya and Rwamucucu)
No of cooperative groups supervised	20 (Cooperatives supervised in all 22 lower local governments.)	15 (Cooperatives supervised in 7 LLGs of Nyamweru, Maziba, Kitumba, kamuganguzi,kamwezi , Rwamuchuchu, Muhanga TC.)
Non Standard Outputs:	3 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 9 Interim audits conducted covering all cooperative societies in the district	9 Cooperatives statutory meetings attended / presided over. (Annual general meetings and committee meetings)
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		10
<i>Travel inland</i>		924
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	934

Output: Industrial Development Services

No. of opportunites identified for industrial development	1 (Industrial development opportunities identified across the district in 25 LLGs.)	4 (Industrial development opportunities of extraction and processing of iron ore, wolfram, and Tin and Lava ash identified)
No. of producer groups identified for collective value addition support	1 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	1 (Bee keepers cooperatives of Ikumba and Muko sub counties identified value addition support (honey processing))
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	Yes (Bee keepers' cooperatives on value addition in honey processing available.)
No. of value addition facilities in the district	50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	50 (Value addition facilities identified across the 22 LLG in the three counties of Rukiga, Rubanda and Ndorwa)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		420
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		520

Vote: 512 Kabale District**2014/15 Quarter 3****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: 1,098 1,180

Domestic Dev't:

Donor Dev't:

Total 1,098 1,180**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Allowances 0

Workshops and Seminars 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 0 0**Additional information required by the sector on quarterly Performance**

Support from development partners like IFDC CATALIST Project for the potato value chain in the sub counties of; Muko, Ikumba, Ruhija, Kamuganguzi, Hamurwa, Bubaare, Nyamweru, Kitumba, Rubaya, Buhara, Bukinda, Rwamucucu and Kashambya.

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

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di

General Staff Salaries 1,228,827

Allowances 250,751

Advertising and Public Relations 600

Staff Training 50,000

Hire of Venue (chairs, projector, etc) 3,000

Books, Periodicals & Newspapers 0

Computer supplies and Information 0

Technology (IT) 0

Welfare and Entertainment 0

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		7,266
<i>Bank Charges and other Bank related costs</i>		589
<i>Telecommunications</i>		340
<i>Electricity</i>		852
<i>Travel inland</i>		351
<i>Fuel, Lubricants and Oils</i>		52,118
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,141,480	1,228,827
<i>Non Wage Rec't:</i>	18,239	4,362
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>	240,176	361,507
Total	1,401,145	1,594,696

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 150 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 60 schools on sanitation and hygiene.	Increased latrine coverage from 94% to 95%. Conducted community led total sanitation (CLTs) in 40 villages in 25 LLGs. Inspected 60 schools on sanitation and hygiene. Nyakarindi and Omuruhanga Villages was declared open defecation free (ODF). Celebrated w
<i>Allowances</i>		204
<i>Fuel, Lubricants and Oils</i>		676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,470	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,470	880

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

Number of inpatients that visited the NGO hospital facility	1125 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)	856 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)
No. and proportion of deliveries conducted in NGO hospitals facilities.	88 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	60 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)
Number of outpatients that visited the NGO hospital facility	1250 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	4262 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
Non Standard Outputs:	Managed and reported on implementation of PHC activities in 3rd quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities 2nd quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>LG Conditional grants</i>		37,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	37,664
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,664	37,664

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10561 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	14600 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of inpatients that visited the NGO Basic health facilities	1500 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1307 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenyi , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	842 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenyi , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	575 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	493 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Non Standard Outputs:	N/A	N/A

<i>LG Conditional grants</i>		96,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	96,432
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,973	96,432

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

No.of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-	65 (Trained in health related sessions covering 124 health centers of government and PNFPs
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	from 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
Number of trained health workers in health centers	125 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	110 (Trained Health workers in Polio House to house campaigns, Cohorts analysis and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
Number of inpatients that visited the Govt. health facilities.	5625 (Inpatients that visited the 16 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	2886 (Inpatients that visited the 16 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)
No. and proportion of deliveries conducted in the Govt. health facilities	2600 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	2474 (Proportion of deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC)
%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	62 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)
No. of children immunized with Pentavalent vaccine	3533 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East.)	3898 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East.)
Number of outpatients that visited the Govt. health facilities.	193200 (Outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	182228 (Outpatients that visited the 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs)	75 (Pacent of Villages with functional VHTs re-oriented with support from implementing partners (Ips) and reporting quarterly.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		55,888
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,791	55,888
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,791	55,888

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, constructed a shade for ambulance at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county, connected electricity to Kamwezi HCIV, Procured Gas cylinders for health centers, procured and applied a chemical in 30 filled pit latrines)	4 (Completed renovation of Nyarurambi HCII in Rwamucucu Sub County and completed roofing of staff house at Kaara HC II, in Muko Sub County.)
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. procured and applied a chemical in 30 filled pit latrines	Procured chemical for 30 filled pit latrines and application is in progress
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,276	0
Donor Dev't:		0
Total	51,276	0

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

No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3134 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)
No. of teachers paid salaries	3386 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Enabled the P.7 candidates to join Senior ONE 2015.)	3134 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		4,690,672
Allowances		3,640
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,334,105	4,690,672
<i>Non Wage Rec't:</i>	5,663	3,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,339,767	4,694,312

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

No. of pupils sitting PLE	1090 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)	135850 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)
No. of student drop-outs	30 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndurwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndurwa.

LG Conditional grants 320,316

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	315,798	320,316
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	315,798	320,316

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

Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at primary schools of Kyenya, Murungu Public, Karengyere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwiraguju, Kyeibare and Nyamweru.)	50 (VIP latrine stances constructed at primary schools of Kyenya, Murungu Public, Nyanja, Buhumba, Kyeibare Nyabitabo, Kibuzigye, Karengyere, Kyabuhangwa, and Rubanda Mixed)

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

120,211

Monitoring, Supervision & Appraisal of capital works

3,600

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

52,663

123,811

Donor Dev't:

0

Total**52,663****123,811****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)

0 (N/A)

No. of students sitting O level

0 (N/A)

0 (N/A)

No. of students passing O level

0 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)

0 (N/A)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

888,805

Wage Rec't:

994,908

888,805

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****994,908****888,805****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

259000 (Students enrol in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)

25750 (Students enrol in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)

Non Standard Outputs:

Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa

Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa

LG Conditional grants

517,714

Wage Rec't:

0

Non Wage Rec't:

517,387

517,714

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**517,387****517,714****3. Capital Purchases**

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		67,188
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	67,188
<i>Donor Dev't:</i>		0
Total	50,000	67,188

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (ICT Laboratory constructed at Bukinda SS in Muhanga Town Council.)
No. of science laboratories constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,924	50,000
<i>Donor Dev't:</i>		0
Total	31,924	50,000

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

No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
No. of students in tertiary education	1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1522 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Grants for Tertiary institution of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.

General Staff Salaries

158,253

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Transfers to Government Institutions</i>		345,998
<i>Conditional transfers to Health Training Institutions</i>		0
<i>Other grants</i>		0
<i>Wage Rec't:</i>	210,970	158,253
<i>Non Wage Rec't:</i>	293,455	345,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	504,425	504,251
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X fo	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Education office l
<i>General Staff Salaries</i>		18,428
<i>Allowances</i>		12,370
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		640
<i>Welfare and Entertainment</i>		495
<i>Printing, Stationery, Photocopying and Binding</i>		967
<i>Bank Charges and other Bank related costs</i>		61
<i>Electricity</i>		51
<i>Travel inland</i>		810
<i>Fuel, Lubricants and Oils</i>		9,989
<i>Maintenance - Vehicles</i>		392
<i>Wage Rec't:</i>	62,560	18,428
<i>Non Wage Rec't:</i>	21,656	25,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,216	44,301
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	14 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)	15 (Secondary schools inspected (9 Public Secondary schools and 6 Private Secondary schools) in 3 counties of Rubanda, Ndoorwa and Rukiga.)

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	83 (Primary schools inspected of the 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)	110 (primary schools inspected and monitored (100 government primary schools and 10 private primary schools) in 3 counties of Rubanda, Ndurwa and Rukiga.)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in (Rukore polytechnic, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale))
No. of inspection reports provided to Council	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	1 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		10,179
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		802
<i>Fuel, Lubricants and Oils</i>		9,628
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,932	20,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,932	20,609
Output: Sports Development services		
Non Standard Outputs:	7 sports meetings for both primary and secondary attended. 2 Competitions in various co- curricular activities conducted.	8 sports meetings for both primary and secondary schools attended. 4 Competitions in various co- curricular activities conducted.
<i>Allowances</i>		12
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Fuel, Lubricants and Oils</i>		36
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	99
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,816	99
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facility operational at Kitanga primary school in Rukiga)

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of children accessing SNE facilities	300 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga..)	78 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		3
Fuel, Lubricants and Oils		120
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,530	123
Domestic Dev't:		
Donor Dev't:		
Total	2,530	123

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

Length in Km of District roads periodically maintained	0 (Output not planned for the Quarter)	0 (N/A)
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Vote: 512 Kabale District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads routinely maintained

600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km
Bugongi-Bwindi-Mparo 26.2km
Kacwekano-Rubaya-Kitooma 33km
Kacwekano-Rubona-Kibuzigye 13km
Kigarama-Kavu 13km
Kagarama-Heisesero 14.1km
Kyobugombe-Katenga via Kitohwa 9.4km
Murutenga-Nyamasizi-kerere 16km
Rwene-Kabahesi-Nyaconga 7km
Muko-Kaara 8km
Kabanyonyi-Ruboroga- Rwamishekya 9.3km
Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km
Kabimbiri-Kamusiza via Kihorezo 17km
Kabimbiri-Wacheba-Nyakasiru 17km
Buhara-Kitanga-Nyarutojo 18km
Kyobugombe-Sindi via Kicence 12.8km
Kabanyonyi-Karweru-Maziba 18km
Nyakanengo-Nyakasiru 9km
Kamwezi-Kibanda 15km
Sindi-Mparo-Kangando 5km
Rwakihiwa-Kasheregyenyi-Buranga 4.4km
Kakoma-Rwaza 5km
Bukinda-Kahondo-Maziba 26km
Kashambya-Bucundura 17km
Muko-Katojo 6km
Kekubo-Kanyankwanzi-Hamuganda 9km
Rushaki-Kihumuro 6km
Rubira-Katokye 7km
Karukara-Bwindi 8.5km
Kashasha-Ihunga 13.2km
L.Bunyonyi-Kashambya 7.5km
Nyaruziba-Nyakashebeya 6km
Kekuubo-Kasazo 5km
Nfasha-Kagunga-Mugyera 14km
Konyo-Nyamwerambiko 8km
Konyo-Kyanamira 2.3km
Kakoma-Mugobore 3km
Mwisi-Bugarama-Kabanyonyi 13km
Kitumba-Habuhasha 6km
Rugarama-Bubare 6km
Rwene-Nangara-Nyamweru 13.2km
Kagarama-Bubare 5km
Ahabuyonza-Ahakatindo 2.3km
Burambira-Buhumuriro 6km
Rushebeya-Maheru 6km
Kishanje-Mugyera 5km
Nangara-Kashenyi-Nyamiyaga 13km
Hamurwa-Rwondo-Kerere 13km
Kaharo-Nkumbura via Kasherere 6km
Mugyera-Kagoma 11.2km
Butambi- Mukyogo- Rugoma 12km
Hamutara- Iremera- Mufumba 8.4km
Nyamabare- Habushuro- Kiyebe 11.2km
Habushuro- Mushanje- Kinyungu 5.8km

151.4km of the district roads routinely maintained by Mechanized means on roads of:
Rwene- Kabahesi- Nyaconga 7km
Mugyera- Kagoma 11.2km
Nfasha-Kagunga- Mugyera 14km
Kishanje- Mugyera 5km
Kagarama- Bubare 5km
Rushaki- Kihumuro 6km
L.Bunyonyi-Kashambya 7.5km

600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km, Bugongi-Bwindi-Mparo 26.2km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye 13km, Kigarama-Kavu 13km
Kagarama-Heisesero 14.1km, Kyobugombe-Katenga via Kitohwa 9.4km, Murutenga-Nyamasizi-Kerere 16km, Rwene-Kabahesi-Nyaconga 7km, Muko-Kaara 8km, Kabanyonyi-Ruboroga- Rwamishekya 9.3km, Rwenkorongo-Nyombe- Kyevu- Kagoma 24.3km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Buhara-Kitanga-Nyarutojo 18km
Kyobugombe-Sindi via Kicence 12.8km, Kabanyonyi-Karweru-Maziba 18km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km, Sindi-Mparo-Kangando 5km, Rwakihiwa-Kasheregyenyi-Buranga 4.4km, Kakoma-Rwaza 5km, Bukinda-Kahondo-Maziba 26km, Kashambya-Bucundura 17km, Muko-Katojo 6km, Kekubo-Kanyankwanzi-Hamuganda 9km, Rushaki-Kihumuro 6km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Kashasha-Ihunga 13.2km, L. Bunyonyi-Kashambya 7.5km, Nyaruziba-Nyakashebeya 6km, Kekuubo-Kasazo 5km
Nfasha-Kagunga-Mugyera 14km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km
Kakoma-Mugobore 3km, Mwisi-Bugarama-Kabanyonyi 13km, Kitumba-Habuhasha 6km
Rugarama-Bubare 6km, Rwene-Nangara-Nyamweru 13.2km, Kagarama-Bubare 5km
Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Rushebeya-Maheru 6km
Kishanje-Mugyera 5km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km, Kaharo-Nkumbura via Kasherere 6km, Mugyera-Kagoma 11.2km, Butambi- Mukyogo-Rugoma 12km, Hamutara- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km
Habushuro- Mushanje- Kinyungu 5.8km.)

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

	Rwakihiwa-Kasheregyenyi-Buranga 4.4km Rubira-Katoky 7km Karukara-Bwindi 8.5km Konyo-Kyanamira 2.3km Ntaraga- Kagunga-Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora 8.5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumiro 6km Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa- Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Hamutara- Iremera- Mufumba 8.4km Kigarama- Kavu 13km Rwabahundame- Kishanje 3.3km)	
No. of bridges maintained	18 (Bridges/culverts maintained on the following roads: Murutenga-Nyamasizi-kerere 18 culverts)	18 (Bridges/culverts maintained on the following roads: Murutenga-Nyamasizi-Kerere 18 culverts)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		139,800
Wage Rec't:		0
Non Wage Rec't:	258,246	139,800
Domestic Dev't:		0
Donor Dev't:		0
Total	258,246	139,800

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

Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)
Length in Km. of rural roads rehabilitated	2 (Km of Kyenyi- Rutoga- Muko Hc 1V road of 10km in Muko sub-county, Kyenyi parish rehabilitated.)	0 (N/A)
Non Standard Outputs:	Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIIP-3 in Maziba, Ruba	N/A
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:	5,000	0
Domestic Dev't:	10,725	0
Donor Dev't:		0
Total	15,725	0

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

Vote: 512 Kabale District**2014/15 Quarter 3****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)
7a. Roads and Engineering		
Non Standard Outputs:	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.
General Staff Salaries		22,366
Allowances		0
Bank Charges and other Bank related costs		139
Water		1,148
Travel inland		1,620
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:	54,845	22,366
Non Wage Rec't:	9,049	2,907
Domestic Dev't:		
Donor Dev't:		
Total	63,894	25,273

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.
General Staff Salaries		6,017
Allowances		1,725
Fuel, Lubricants and Oils		0
Wage Rec't:		6,017
Non Wage Rec't:		
Domestic Dev't:	3,780	1,725
Donor Dev't:		
Total	3,780	7,742

Output: Supervision, monitoring and coordination

No. of water points tested for quality	2 (Water points tested for quality in sub-counties of Ikumba and Kashambya)	2 (Water points tested for quality in sub-counties of Ikumba and Kashambya)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa)	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)
No. of sources tested for water quality	2 (Water points tested for quality in sub-counties of Ikumba and Kashambya)	2 (Water points tested for quality in sub-counties of Ikumba and Kashambya)
Non Standard Outputs:	Out put not planned	N/A
<i>Allowances</i>		804
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,690	2,690
<i>Donor Dev't:</i>		
Total	2,690	2,690

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

No. of water points rehabilitated	5 (Boreholes Rehabilitated in Kamwezi Sub county.)	10 (Boreholes Rehabilitated in Rwanyakiju1, Kakamba, Kahandakamwe, Kakanyoro, Kamuha, Kinyamizi, Kitinda, Katungu1, Rwemigugwe and Kiruhura Kamwezi Sub county.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (% of Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (% of Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)
% of rural water point sources functional (Shallow Wells)	99 (% of Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (% of Rural water sources functional especially shallow wells in Kamwezi Sub County)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Output not planned for the Quarter	N/A
<i>Maintenance – Other</i>		36,798

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,600	36,798
<i>Donor Dev't:</i>		
Total	18,600	36,798

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	95 (Water & sanitation promotional activities undertaken in all the LLGs)	95 (Water & sanitation promotional activities undertaken in all the LLGs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	95 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	95 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,700
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		1,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,132	4,132
<i>Donor Dev't:</i>		
Total	4,132	4,132

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 95 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm	Achieved 95 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm
<i>Allowances</i>		2,586
<i>Advertising and Public Relations</i>		274
<i>Hire of Venue (chairs, projector, etc)</i>		120

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	64,972	0
Total	70,472	5,500
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Extended 1km with 5 tapstands of Ibugwe gravity flow scheme. Paid retention for Kyempogo gravity flow scheme in Maziba sub county	Contractors delayed to submit claims
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,101	0
<i>Donor Dev't:</i>		0
Total	83,101	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Latrine constructed at Karehe rural growth centre in Maziba Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,619
<i>Donor Dev't:</i>		0
Total	0	6,619
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	19 (Solar pannels for Rugaga and Katete water supply schemes procured.)	19 (Solar pannels for Rugaga and Katete water supply schemes procured.)
Non Standard Outputs:	N/A	N/A

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance – Other		87,500
Wage Rec't:		
Non Wage Rec't:	87,500	87,500
Domestic Dev't:		
Donor Dev't:		
Total	87,500	87,500

Additional information required by the sector on quarterly Performance

There is need for provision of additional road equipment and increased funding to the District since it a big road net work of 600km of District roads, 863 km of community access roads and 80 km of Town Council /urban roads.
Only 4 roads out of 5 roads un

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

Non Standard Outputs:	District compound maintained and wash rooms cleaned and 3 coordination meetings held for sectors at district level. Field visits in Muko and Bufundi sub counties for sector performance carried out	District compound maintained, wash rooms cleaned and 1 coordination meeting held for sectors at district level.
Property Expenses		2,800
General Staff Salaries		21,695
Allowances		400
Fuel, Lubricants and Oils		0
Wage Rec't:	49,591	21,695
Non Wage Rec't:	4,575	3,200
Domestic Dev't:		
Donor Dev't:		
Total	54,166	24,895

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Hamurwa TC and Kabale Municipality.)	1 (Monitoring and compliance inspections carried out on forestry resource use and revenue collected in Kabale Municipality)
Non Standard Outputs:	Not planned for the quarter	N/A
Allowances		0
Bank Charges and other Bank related costs		73
Travel inland		270

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,590	343
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*Domestic Dev't:**Donor Dev't:*

Total	2,590	343
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for the quarter)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for construction of Ntaraga foot path bridge in Kashambya sub county.)	0 (Output not attained in the quarter)
Non Standard Outputs:	Quarterly progress report to the Ministry of Water and Environment submitted in Kampala	N/A

<i>Maintenance - Civil</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,981	0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		
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Total	1,981	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in any 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	1 (Monitoring and compliance surveys for EIAs and environmental audits undertaken in Kabale Municipality and Kitumba Sub County)
Non Standard Outputs:	Not planned for the quarter	N/A

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,070	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	1,070	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	6 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in any of the 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	1 (Land dispute settled in Rwamucucu Sub County)
Non Standard Outputs:	2 Land board meetings held at district level, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub cou	No Land board meetings held at district level due to expiry of term of office of the Board, district lands in Sub counties inventoried

Vote: 512 Kabale District**2014/15 Quarter 3****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)
8. Natural Resources		
Allowances		484
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		540
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,794	2,124
Domestic Dev't:		
Donor Dev't:		
Total	4,794	2,124

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

Non Standard Outputs:	Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/ADS meeting held at district h	Quarterly Work plan prepared and submitted to relevant organs. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/AIDS meeting held at district headquarter. FAL, PWDs, Women, Elderly and PHAs monitored per
Travel inland		404
Fuel, Lubricants and Oils		551
General Staff Salaries		55,052
Allowances		1,047
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		45
Electricity		0
General Supply of Goods and Services		0
Wage Rec't:	86,153	55,052
Non Wage Rec't:	5,903	2,097
Domestic Dev't:		
Donor Dev't:		
Total	92,055	57,149

Output: Probation and Welfare Support

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children settled	20 (Child abuse cases managed in Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. 3 abandoned children resettled in the Sub Counties of Maziba, Ikumba and Ikumba and Muhanga Town council)	44 (Child abuse cases managed in 25 LLGs. 6 court sessions on child/juvenile protection cases attended, 1 High court sessions on legal guardianship and adoption case attended, 6 abandoned children resettled in Bubare, Muhanga Town council, Kitumba, Southern Division.)
Non Standard Outputs:	1 district level OVC coordination meeting conducted. Community outreach clinics on child protection conducted in 139 parishes. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Da	1 district level OVC coordination meeting conducted. 25 Community outreach clinics on child protection conducted in 25 parishes. 25 CDOs facilitated for data collection and entry at district level. 1 Data analysis and review meetings for information worki

Allowances		6,070
Computer supplies and Information Technology (IT)		30
Special Meals and Drinks		1,319
Printing, Stationery, Photocopying and Binding		679
Telecommunications		700
Information and communications technology (ICT)		0
Travel inland		7,145
Fuel, Lubricants and Oils		2,179
Wage Rec't:		
Non Wage Rec't:	1,886	0
Domestic Dev't:	1,250	0
Donor Dev't:	26,088	18,122
Total	29,224	18,122

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identified communities to benefit from Government programs.)	0 (Output not ached during the quarter)
Non Standard Outputs:	NA	NA
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,316	0
Domestic Dev't:		
Donor Dev't:		
Total	1,316	0

Output: Adult Learning

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	2200 (FAL learners per sub county attracting 100 learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs.)
Non Standard Outputs:	44 FAL instructors trained from 19 sub counties and 3 town councils. 120 FAL instructors supported with quarterly allowances. 22 FAL review meetings conducted in 22 LLGs of CDOs and FAL instructors. 44 FAL classes monitored.	44 FAL instructors trained from 19 sub counties and 3 town councils. 120 FAL instructors supported with quarterly allowances. 22 FAL review meetings conducted in 22 LLGs of CDOs and FAL instructors. 44 FAL classes monitored.
<i>Allowances</i>		2,479
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,150
<i>Fuel, Lubricants and Oils</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	5,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,196	5,234
Output: Gender Mainstreaming		

Non Standard Outputs:	7 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 1 monitoring visit to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 1 workshop or seminar on women and gen	Output not achieved
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,445	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,445	0
Output: Support to Youth Councils		

No. of Youth councils supported	6 (Youth councils in 6 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 1 meeting conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 1 meeting	0 (Output not achieved during the quarter)
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	conducted to develop proposals for youth at district headquarters.) 1 District Youth Council Executive meetings at District HQs conducted. 5 Sub county Youth Councils visited by District Youth Council Executive members. 5 youth projects monitored.	Conducted District Technical Planning Committee and DEC members to review and approved Youth projects
Allowances		110
Special Meals and Drinks		42
Printing, Stationery, Photocopying and Binding		2
Bank Charges and other Bank related costs		34
Telecommunications		60
Information and communications technology (ICT)		75
Travel inland		80
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	59,838	403
Domestic Dev't:		0
Donor Dev't:		
Total	59,838	403

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assistive Aids provided to PWDs)	0 (Output not achieved during the quarter)
Non Standard Outputs:	1PWD Executive meeting held at district headquarters. 1 Special PWD Grant Committee meetings held at district headquarters. 4 PWD groups supported with PWD grant to improve their income generating activities. 25 PWD projects monitored in 25 LLGs.Elderly	Output not achieved during the quarter
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	38,900	0
Domestic Dev't:		
Donor Dev't:		
Total	38,900	0

Vote: 512 Kabale District**2014/15 Quarter 3****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**Output: Labour dispute settlement**

Non Standard Outputs:	25 labour disputes handled some solved others referred. Calculation of workman's compensation done in 25 LLGs. 3 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilization for casual labour	Labour disputes resolved. Labour registration forms distributed in Ruhija, Bufundi, and Muko. Inspection of work places conducted in Kigezi industries, tea plantations in Kitumba, Ikumba, St Cleria, Kashambya, Kisizi SACCO, and Rubanda Solidare
Allowances		504
Travel inland		65
Wage Rec't:		
Non Wage Rec't:	1,275	569
Domestic Dev't:		
Donor Dev't:		
Total	1,275	569

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women Council Executive meeting conducted. 1 women council meetings held at district headquarters.2 Women groups supported with project funds to improve their projects by engaging in Income generating activities in 22 LLGs. sub county women councils monitored.in 22 LLGs.)	1 (1 Women Council Executive meeting conducted.)
Non Standard Outputs:	N/A	NA
Allowances		1,100
Workshops and Seminars		360
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,896	1,560
Domestic Dev't:		
Donor Dev't:		
Total	1,896	1,560

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**

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Gove	Guided technical staff on formulation and finalization of LGBFP 2015/2016. Submitted 2nd quarter district physical progress report to Kampala. Collected socio-economic indicators for formulation of DDP II 2015/16 – 2019/20
<i>General Staff Salaries</i>		11,928
<i>Allowances</i>		7,407
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Travel inland</i>		222
<i>Fuel, Lubricants and Oils</i>		2,362
<i>Maintenance - Vehicles</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	4,303	11,928
<i>Non Wage Rec't:</i>	5,375	11,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,678	22,984
Output: Statistical data collection		

Non Standard Outputs:	Data collected on key performance indicators to feed into the District statistical Abstract 2014/2015 and other managerial data.	Output not attained during the quarter
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,410	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,410	0
Output: Development Planning		

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. Prepared and submitted LGMSD quarterly work p	Collected performance indicator variables for integration into the 2nd quarter physical progress report 2014/2015 under OBT
<i>Allowances</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	7,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	7,909

Output: Operational Planning

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on ann	Output not attained during the quarter
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,208	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,208	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for soci	Conducted monitoring exercise and mentoring visits to Investments at 94 health units and 319 schools both 25 private and 294 public primary schools.
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Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		2,395
Printing, Stationery, Photocopying and Binding		2,916
Fuel, Lubricants and Oils		3,260
Wage Rec't:		
Non Wage Rec't:	4,390	8,571
Domestic Dev't:		
Donor Dev't:		
Total	4,390	8,571

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

Date of submitting Quarterly Internal Audit Reports	15/4/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/4/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
No. of Internal Department Audits	1 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit reports for 3rd quarter prepared and submitted to council for discussion and Implementation.)
Non Standard Outputs:	N/A	Audit staff mentored and monitored 22 LLGs. conducted special audit investigations on books of accounts of Ruhija, Maziba, and Kamuganguzi and Butanda sub counties.
General Staff Salaries		4,969
Allowances		4,180
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		4,890
Fuel, Lubricants and Oils		0
Wage Rec't:	4,431	4,969
Non Wage Rec't:	6,325	9,070
Domestic Dev't:		
Donor Dev't:		
Total	10,756	14,039

Additional information required by the sector on quarterly Performance

Vote: 512 Kabale District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	7,477,703	7,419,048
<i>Non Wage Rec't:</i>	1,969,451	1,969,451
<i>Domestic Dev't:</i>	322,419	322,419
<i>Donor Dev't:</i>		
Total	10,090,545	10,090,545

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff per month under Administration. Monitored, supervised and implemented district programmes in 19 sub counties and 3 town councils. Paid legal services and annual subscriptions for ULGA.	Salaries paid to staff for six months. Travelled to Kampala for consultations with MoPS, MoLG and other Government agencies and departments and consulted MoGLSD on the youth livelihood project. Attended workshops and seminars in Kampala organized by Mini	0	There was more travels by CAOs office to Kampala and repair of CAOs vehicle led to over performance during the quarter. In addition the department received 14,800,000 to host National Womens day celebration in kabale district & this led to overperformance
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Expenditure

211101 General Staff Salaries	959,656		407,462		42.5%
211103 Allowances	4,001		20,294		507.2%
221002 Workshops and Seminars	1,500		320		21.3%
221009 Welfare and Entertainment	18,000		17,505		97.2%
223004 Guard and Security services	5,000		3,124		62.5%
225001 Consultancy Services- Short term	18,000		10,418		57.9%
227004 Fuel, Lubricants and Oils	16,000		22,406		140.0%
228002 Maintenance - Vehicles	7,415		19,629		264.7%
282101 Donations	0		1,330		N/A
Wage Rec't:	959,656	Wage Rec't:	407,462	Wage Rec't:	42.5%
Non Wage Rec't:	85,915	Non Wage Rec't:	95,025	Non Wage Rec't:	110.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,045,571	Total	502,486	Total	48.1%

Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. End of year Get-together held, staff support supervision carried out.	Attended a sensitization workshop on decentralization of gratuity and pension payment in Kampala. Travelled to Kampala to submit 2nd quarter on sanctions on absenteeism. Consultation made with MoPS on pension and gratuity decentralization. Mapped out paym	0	Suppliers had not submitted LPOs for stationery and fuel during the quarter.
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Expenditure

211103 Allowances	7,300	5,981	81.9%
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Vote: 512 Kabale District**2014/15 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	2,000	1,143	57.2%
221009 Welfare and Entertainment	6,000	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	35,827	28,085	78.4%
221016 IFMS Recurrent costs	30,000	23,276	77.6%
227001 Travel inland	3,522	1,485	42.2%
227004 Fuel, Lubricants and Oils	4,000	725	18.1%
273102 Incapacity, death benefits and funeral expenses	7,700	1,000	13.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	97,349	Non Wage Rec't:	67,694	Non Wage Rec't:	69.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,349	Total	67,694	Total	69.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)	#Error	Pre-qualified firms to undertake the training of staff not yet conducted as it's planned for quarter 4.
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Study tour conducted for chairpersons of standing committees, DEC and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm. Conducted capacity building needs assessment to update the capacity building plan 2015/2016. Conducted HIV/AIDS mainstreaming and awareness meeting. Inducted newly recruited staff. 22 LLGs mentored on filling performance appraisal. Conducted post training evaluation. Cross cutting activities mainstreamed.	Conducted Capacity Needs Assessment for 2015/2016 FY covering 22 LLGs, district departments and 45 Development Partners. Inducted 60 newly recruited staff in the district. Two Technical Staff facilitated for Short Career Development Courses. Facilitated D		

Expenditure

211103 Allowances	6,098	7,631	125.1%
221002 Workshops and Seminars	13,693	11,472	83.8%
221003 Staff Training	9,085	11,425	125.8%

Vote: 512 Kabale District**2014/15 Quarter 3****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

221014 Bank Charges and other Bank related costs 0 336 N/A

227004 Fuel, Lubricants and Oils 0 5,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,047	Domestic Dev't:	35,864	Domestic Dev't:	74.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,047	Total	35,864	Total	74.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	100.00	Needs from 22 LLGs promoted the DCAOs to support the affected LLGs leading to over performance but development performed less than expected due to insufficient funds inflow.
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and Costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of transport hire for materials and preparation of detailed physical plans. Monitored the implementation of government programmes, mentored staff, carried out support supervision.	Monitored and supervised 22 LLGs. supervised Lower health centres in 8 sub counties of Rubanda County. Consultations made with MoPS and other government agencies and departments. Carried out site visits for provision of 1220 iron sheets to 21 primary school		

Expenditure

21103 Allowances	11,118	11,576	104.1%
221014 Bank Charges and other Bank related costs	0	44	N/A
222001 Telecommunications	1,200	900	75.0%
227004 Fuel, Lubricants and Oils	10,301	11,569	112.3%
228002 Maintenance - Vehicles	4,000	2,284	57.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,660	Non Wage Rec't: 12,842	Non Wage Rec't: 82.0%
Domestic Dev't:	11,438	Domestic Dev't: 13,530	Domestic Dev't: 118.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,098	Total 26,372	Total 97.3%

Output: Public Information Dissemination

0 There was limited cash inflow to the sectors during the quarter.

Vote: 512 Kabale District**2014/15 Quarter 3****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:	22 Barazas held to disseminate Gov't achievements and policy interventions in 22 LLGs. 4 press conference moderated at 22 sites in the district. Staff mentored in information and communication management.	5 Barazas held to disseminate Gov't achievements and policy interventions in 5 LLGs. 1 press conference moderated at 5 sites in the district. Staff mentored in information and communication management. Attended orientation workshop in Kampala. Public rela
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Expenditure

211103 Allowances	3,400	895	26.3%
221007 Books, Periodicals & Newspapers	200	379	189.5%
221011 Printing, Stationery, Photocopying and Binding	765	73	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,925	1,347	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,925	1,347	15.1%

Output: Office Support services

Non Standard Outputs:	12 adverts and 24 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	0	Cash inflow was insufficient during the quarter leading to under performance and its output were delivered using other outputs.
	Distributed relief items to the affected families in LLGs of Hamurwa, Nyamweru and Bubare. Purchased electrical items for the district buildings. Paid for security services rendered during the months of November - December 2014. Repaired toilets in the ad		

Expenditure

211103 Allowances	16,950	15,235	89.9%
221001 Advertising and Public Relations	1,500	238	15.9%
221007 Books, Periodicals & Newspapers	1,500	571	38.1%
221008 Computer supplies and Information Technology (IT)	1,500	180	12.0%
221009 Welfare and Entertainment	3,500	2,337	66.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,749	58.3%
221012 Small Office Equipment	1,500	957	63.8%
221014 Bank Charges and other Bank related costs	1,079	805	74.6%
222001 Telecommunications	3,500	1,386	39.6%
223004 Guard and Security services	19,868	6,531	32.9%
227001 Travel inland	2,810	810	28.8%
227004 Fuel, Lubricants and Oils	6,500	8,847	136.1%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	68,207	<i>Non Wage Rec't:</i>	39,647	<i>Non Wage Rec't:</i>	58.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,207	Total	39,647	Total	58.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	3 (Conducted monitoring visit on feasibility studies, road assessment, detailed topographic survey, environmental mitigation measures. Prepared designs for BOQs, architectural and structural planning for the investments.)	13.64	N/A
No. of monitoring reports generated	4 (Monitoring reports generated covering 22 LLGs.)	1 (Monitoring reports generated covering 22 LLGs.)	25.00	
Non Standard Outputs:	Annual board of survey carried out District asset register updated	N/A		

Expenditure

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

Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	Traveled to Mukono to collect staff files. Delivered postage mails and parcels. Traveled to Mbarara to deliver court record for the lawyer to prepare response to Court. Records management user materials secured from Kampala. Updated staff records.	0	Cash inflow was limited to fulfill budget expectation and hence under performance
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Expenditure

211103 Allowances	3,700	3,387	91.5%
221008 Computer supplies and Information Technology (IT)	1,000	180	18.0%
221011 Printing, Stationery, Photocopying and Binding	792	494	62.4%
227001 Travel inland	1,500	1,235	82.3%
227004 Fuel, Lubricants and Oils	1,500	1,086	72.4%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,492	<i>Non Wage Rec't:</i>	6,382	<i>Non Wage Rec't:</i>	75.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,492	Total	6,382	Total	75.1%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	38,891	33,803	86.9%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	38,891	33,803	Domestic Dev't: 86.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	38,891	Total 33,803	Total 86.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2015 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	31/3/2015 (N/A)	#Error	The department over performed during the quarter because there was heavy workload brought forward from the previous period.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with implementation of the Budget and preparation of Final Accounts 2013/14. Consultative meetings and workshops within and outside the District attended.	Submitted monthly accounts for July, August, September, October, November and December 2014/2015 to relevant Authorities. Collected 1st and 2nd quarter releases from MoFPED. Attended post implementation review meeting on IFMS. Mobilized and collected in
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Expenditure

211101 General Staff Salaries	87,281		192,965		221.1%
211103 Allowances	13,405		13,255		98.9%
221001 Advertising and Public Relations	950		850		89.5%
221002 Workshops and Seminars	4,150		1,940		46.7%
221007 Books, Periodicals & Newspapers	1,000		1,133		113.3%
221008 Computer supplies and Information Technology (IT)	1,870		300		16.0%
221009 Welfare and Entertainment	975		975		100.0%
221011 Printing, Stationery, Photocopying and Binding	3,500		3,095		88.4%
222001 Telecommunications	3,500		1,115		31.9%
223005 Electricity	2,200		2,316		105.3%
227001 Travel inland	3,000		2,555		85.2%
227004 Fuel, Lubricants and Oils	14,955		18,589		124.3%
228002 Maintenance - Vehicles	1,900		1,683		88.6%
Wage Rec't:	87,281	Wage Rec't:	192,965	Wage Rec't:	221.1%
Non Wage Rec't:	51,405	Non Wage Rec't:	47,805	Non Wage Rec't:	93.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,685	Total	240,770	Total	173.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	222089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	68522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Locall service tax assessed in the 19 lower local governments private businesses employees and local farmers.)	30.85	Members of housing committee were involved in monitoring the revenues sources during the quarter.
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Vote: 512 Kabale District**2014/15 Quarter 3****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

Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyamamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	89046950 (Other revenues collected and included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyamamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	27.55	
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	1025153 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district Inspected and Supervised hotel tax collections in the sub counties of Bubare, Kitumba, Muko, Ruhija and Bufundi)	31.07	
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Inspected Revenue collection sites in 19 LLGs. Sensitized the communities on Revenue collection and tax payments to Local Councils and their associated benefits. Documented all tax data collection during 1st and 2nd quarter 2014/2015. conducted support su		

Expenditure

211103 Allowances	1,500	2,904	193.6%
221001 Advertising and Public Relations	800	730	91.3%
221008 Computer supplies and Information Technology (IT)	450	170	37.8%
221011 Printing, Stationery, Photocopying and Binding	6,800	9,400	138.2%
221012 Small Office Equipment	0	104	N/A
227001 Travel inland	2,500	1,040	41.6%
227004 Fuel, Lubricants and Oils	8,000	7,644	95.6%
228002 Maintenance - Vehicles	1,120	631	56.3%

Vote: 512 Kabale District**2014/15 Quarter 3****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>	18,676	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,170	<i>Non Wage Rec't:</i>	22,623	<i>Non Wage Rec't:</i>	106.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,846	Total	22,623	Total	56.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Draft Budget and annual workplans 2015/2016 presented to Council in the District Rukiiko hall for discussion and approval.)	26/3/2015 (Presented the annual workplan, revenue enhancement plan and draft budget for F/Y 2015/16 TO Council in the district Rukiiko hall.)	#Error	The activity was rescheduled backwards following the changes in budgeting and planning cycle by the MoFPED leading to over performance.
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Annual Work plan FY 2015/16 prepared and submitted to Council in the council hall for discussion and approval by 30th May 2015.)	26/3/2015 (Laid budget for F/Y 2015/16 before council on 26th march 2015 in the district council hall.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	11,340	6,400	56.4%
<i>227004 Fuel, Lubricants and Oils</i>	7,160	1,000	14.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,700	7,400	25.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,700	7,400	25.8%

Output: LG Expenditure management Services

0	Transport to the lower local governments is a problem as staff from different departments have to share one vehicle to do the planned activities. This has brought about delays in completing the work hence under performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervised and Mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	14 Accounts staff both at the district and in Lower Local Governments supervised and mentored in expenditure management. Funds were timely released to departments and 22 LLGs. Inspected all Books of Accounts in all the 19 Lower local Government. Mentored a
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Expenditure

211103 Allowances	7,500	14,175	189.0%		
221009 Welfare and Entertainment	9,435	3,931	41.7%		
221011 Printing, Stationery, Photocopying and Binding	8,390	7,437	88.6%		
221012 Small Office Equipment	250	510	204.0%		
221014 Bank Charges and other Bank related costs	1,200	670	55.9%		
225001 Consultancy Services- Short term	5,000	2,010	40.2%		
227001 Travel inland	1,000	330	33.0%		
227004 Fuel, Lubricants and Oils	13,494	17,501	129.7%		
228002 Maintenance - Vehicles	2,550	1,769	69.4%		
Wage Rec't:	75,275	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,539	Non Wage Rec't:	48,332	Non Wage Rec't:	78.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,814	Total	48,332	Total	35.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)	31/3/2015 (N/A)	#Error	Some activities of the previous quarter were implemented in this quarter hence over performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	6 monthly Accountability Statements prepared for July - December 2014. 2nd quarter Accountability reports prepared. Submitted Annual Work plans and Progress Reports to Kampala. Prepared and submitted 4th quarter accountability reports and annual work
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Expenditure

211103 Allowances	7,000	6,900	98.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,190	106.3%
221012 Small Office Equipment	2,651	920	34.7%
227001 Travel inland	2,000	1,203	60.2%
227004 Fuel, Lubricants and Oils	6,000	3,987	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,591	16,201	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,591	16,201	75.0%

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:	Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	Three council session held, Three sets of council minutes prepared, Three sets of minute extract prepared for ease of implementation of council resolutions. Chairperson And members of district executive committee facilitated to monitor District projects	0	Local revenue did not perform as planned leading to under performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	5,000	900	18.0%
211101 General Staff Salaries	70,751	65,379	92.4%
211103 Allowances	18,500	27,464	148.5%
221001 Advertising and Public Relations	1,500	810	54.0%
221002 Workshops and Seminars	32,500	32,207	99.1%
221007 Books, Periodicals & Newspapers	3,000	619	20.6%
221008 Computer supplies and Information Technology (IT)	3,000	1,370	45.7%
221009 Welfare and Entertainment	5,000	5,391	107.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	968	32.3%
221012 Small Office Equipment	2,500	687	27.5%
221014 Bank Charges and other Bank related costs	1,000	667	66.7%
222001 Telecommunications	8,500	4,905	57.7%
223005 Electricity	1,800	120	6.7%
227001 Travel inland	3,000	1,997	66.6%
227004 Fuel, Lubricants and Oils	40,600	25,648	63.2%
228002 Maintenance - Vehicles	6,500	1,797	27.6%
Wage Rec't:	70,751	Wage Rec't: 65,379	Wage Rec't: 92.4%
Non Wage Rec't:	135,400	Non Wage Rec't: 105,549	Non Wage Rec't: 78.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	206,151	Total 170,928	Total 82.9%

Output: LG procurement management services

0 Local revenue did not perform as planned leading to under performance.

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2014/15. Produced board of survey report	6 contracts committee meetings held. 2 National Averts for tenders publicised. 3 Quarterly reports prepared and submitted to PPDA 2 Lower Local governments mentored on procurement matters. 2 Updated Procurement Plan prepared. 1 Updated Price list prep		
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Expenditure

211103 Allowances	16,316	18,125	111.1%
221001 Advertising and Public Relations	10,000	7,030	70.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,677	37.3%
227001 Travel inland	0	778	N/A
227004 Fuel, Lubricants and Oils	5,127	5,387	105.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,867	32,997	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,867	32,997	82.8%

Output: LG staff recruitment services

0	We run an advert and most of the activities were to be handled in the 4th quarter leading to under performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 meeting carried out 02 adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed.	17 meetings held in the DSC board room, 1 advert placed in the print media, 13 staff promoted, 264 staff confirmed in service, 64 staff appointments regularized, 1 staff reinstated, 5 appointed on transfer of service, 4 officers granted study leave, 2
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Expenditure

211101 General Staff Salaries	24,523	16,710	68.1%		
211103 Allowances	68,236	47,662	69.8%		
221001 Advertising and Public Relations	10,000	2,398	24.0%		
221002 Workshops and Seminars	1,800	616	34.2%		
221007 Books, Periodicals & Newspapers	585	546	93.3%		
221008 Computer supplies and Information Technology (IT)	2,000	1,039	52.0%		
221009 Welfare and Entertainment	3,000	2,615	87.2%		
221011 Printing, Stationery, Photocopying and Binding	3,500	1,544	44.1%		
221012 Small Office Equipment	6,264	532	8.5%		
222001 Telecommunications	1,200	135	11.3%		
227001 Travel inland	1,000	220	22.0%		
227004 Fuel, Lubricants and Oils	6,000	3,835	63.9%		
Wage Rec't:	24,523	Wage Rec't:	16,710	Wage Rec't:	68.1%
Non Wage Rec't:	103,985	Non Wage Rec't:	61,142	Non Wage Rec't:	58.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,508	Total	77,852	Total	60.6%

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)	2 (Land Board meetings held in the District lands Boardroom at district headquarters.)	50.00	The term of office for the Chairperson and members of the Land board had expired and Board did perform as expected leading to under performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	788 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	159 (Land applications(registration, renewal, lease extension and awards) cleared. 115 free holds, granted 18 extensions/renewal of leases granted, 4 fresh leases granted, and 2 conversions from leasehold to free hold granted. 2 confirmed minutes of district land in place.)	20.18	
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Non Standard Outputs:	N/A	Confirmed 3 sets of minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development. Travelled to Kampala to submit new members approved council and consulted with Minister of Lands.		
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Expenditure

211103 Allowances	7,142	4,177	58.5%
221011 Printing, Stationery, Photocopying and Binding	547	120	21.9%
227001 Travel inland	347	340	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,236	4,637	56.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,236	4,637	56.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	3 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	75.00	Activities of the previous quarters were implemented in the 3rd quarter leading to over performance.
No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	1 (Auditor Generals queries reviewed; 4 meetings conducted, Handled 1st ,2nd,3rd & 4th quarter Audit reports for Kabale Municipality. Handled 3rd & 4th quarter Audit reports for Kabale District, Muhanga and Hamurwa town councils for the FY 2013/2014.,)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,308	9,032	73.4%
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **1,500** 500 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,757	Non Wage Rec't:	9,532	Non Wage Rec't:	64.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,757	Total	9,532	Total	64.6%

Output: LG Political and executive oversight

Non Standard Outputs: Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month. 0 LC Is and IIs funds neither were nor released to cater for the annual Honoraria of 120,000 and hence under performance.

Expenditure

211101 General Staff Salaries	189,821		91,666		48.3%
211103 Allowances	218,520		34,470		15.8%
Wage Rec't:	189,821	Wage Rec't:	91,666	Wage Rec't:	48.3%
Non Wage Rec't:	218,520	Non Wage Rec't:	34,470	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	408,341	Total	126,136	Total	30.9%

Output: Standing Committees Services

Non Standard Outputs: Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council. 0 3 Standing Committee meetings held. 3 Council session held. Reviewed 1st, 2nd and 3rd quarter Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council. Sittings were carried out towards the end of the quarter and payment was effected in April .

Expenditure

211103 Allowances	125,400	64,830	51.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	125,400	Non Wage Rec't: 64,830	Non Wage Rec't: 51.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	125,400	Total 64,830	Total 51.7%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits and technical audits produced on quarterly basis.	N/A	0	N/A	
Expenditure					
221014 Bank Charges and other Bank related costs	600	201	33.5%		
211101 General Staff Salaries	369,095	215,124	58.3%		
227001 Travel inland	4,832	300	6.2%		
Wage Rec't:	369,095	Wage Rec't:	215,124	Wage Rec't:	58.3%
Non Wage Rec't:		Non Wage Rec't:	335	Non Wage Rec't:	0.0%
Domestic Dev't:	71,695	Domestic Dev't:	165	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,790	Total	215,625	Total	48.9%

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

0

Activities that were planned for 2nd quarter were rolled over to the 3rd quarter leading to over performance

Vote: 512 Kabale District**2014/15 Quarter 3****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:

Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district. Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows in Jinja. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment procured. Production website maintained

The department organized a meeting with implementing partners in the production department for networking and coordinating field activities. The production officer participated in a Forum for Agricultural Research in Africa write-shop in Nairobi. One mon

Expenditure

211101 General Staff Salaries	351,909	138,037	39.2%
211103 Allowances	9,103	8,836	97.1%
221002 Workshops and Seminars	2,577	2,049	79.5%
221009 Welfare and Entertainment	500	35	7.0%
221011 Printing, Stationery, Photocopying and Binding	1,840	819	44.5%
221012 Small Office Equipment	698	75	10.7%
221014 Bank Charges and other Bank related costs	948	300	31.7%
222001 Telecommunications	500	60	12.0%
222003 Information and communications technology (ICT)	4,285	2,000	46.7%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,120	2,580	50.4%	
227002 Travel abroad	2,568	1,284	50.0%	
227004 Fuel, Lubricants and Oils	8,000	6,428	80.4%	
228002 Maintenance - Vehicles	5,419	4,833	89.2%	
Wage Rec't:	351,909	Wage Rec't: 138,037	Wage Rec't:	39.2%
Non Wage Rec't:	42,938	Non Wage Rec't: 29,300	Non Wage Rec't:	68.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	394,847	Total 167,337	Total	42.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuonza Market.)	0 (Output not achieved in the FY)	.00	Road side market construction still pending awaiting clearance from UNRA that was undertaking road works leading to underperformance.
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Vote: 512 Kabale District**2014/15 Quarter 3****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:

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

34 demonstrations established on use of NPK fertilizers on potatoes, 6 follow up visits for fertilizer demonstrations carried out in Hamurwa, Kitumba, Bubare and Nyamweru. 15 Supervision and follow up visits for tea nurseries and tea fields in Rubaya, Buh

Vote: 512 Kabale District**2014/15 Quarter 3****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

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

Expenditure

211103 Allowances	3,988	3,936	98.7%
221002 Workshops and Seminars	430	700	162.8%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	398	100	25.1%
222001 Telecommunications	119	55	46.2%
224001 Medical and Agricultural supplies	46,933	25,701	54.8%
224002 General Supply of Goods and Services	0	17,142	N/A
227001 Travel inland	2,012	1,654	82.2%
227004 Fuel, Lubricants and Oils	6,247	4,097	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,168	27,884	162.4%
Domestic Dev't:	46,933	25,701	54.8%
Donor Dev't:		0	0.0%
Total	64,101	53,584	83.6%

Output: Farmer Institution Development

0
The department implemented activities using the previous quarter balances.

Vote: 512 Kabale District**2014/15 Quarter 3****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:	100 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized /guided on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 6 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District (Nyaruteija cave Butobore Bubare Sub County, Nyakagyera cave in Kyanamira Sub County). 12 Compliance to trade related laws enhanced.	39 cooperatives supervised and monitored. 28 farmer/ producer/ business groups sensitized / guided on formation and formation of their businesses
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Expenditure

211103 Allowances	4,500	4,429	98.4%
221002 Workshops and Seminars	1,670	500	29.9%
221008 Computer supplies and Information Technology (IT)	570	227	39.8%
227001 Travel inland	1,500	975	65.0%
227004 Fuel, Lubricants and Oils	1,800	1,082	60.1%
228002 Maintenance - Vehicles	500	390	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,280	7,603	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,280	7,603	67.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	5673 (Livestock by type undertaken in the slaughter slab; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	58.36	Funds for second quarter was rolled over and done in the third quarter hence over performance in the third quarter.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	1000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	1300 (Livestock vaccinated; Cows vaccinated against Lumpy Skin Disease in the sub counties of Nyamweru, Maziba, Kamuganguzi, Kyanamira and Kabale Municipality dogs vaccinated against rabies in the three sub-counties of Kashambya, Kitumba and Kamuganguzi.)	130.00	
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Non Standard Outputs:	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured	38 livestock disease surveillance visits done in the sub-counties of Bukinda, Kabale municipality, Nyamweru, Maziba, Kamuganguzi, Bufundi, Bubale, Rubaya, Butanda, Kashambya, Kyanamira, Rwamucucu, Ruhija, Hamurwa, Kitumba and Ikumba. 45 technical backst		
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Expenditure

211103 Allowances	3,463	3,434	99.2%
221002 Workshops and Seminars	1,470	735	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	525	47.7%
222001 Telecommunications	470	140	29.8%
224001 Medical and Agricultural supplies	8,150	8,000	98.2%
227001 Travel inland	2,080	598	28.8%
227004 Fuel, Lubricants and Oils	5,510	4,051	73.5%
228002 Maintenance - Vehicles	3,460	2,139	61.8%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,503	<i>Non Wage Rec't:</i>	17,633	<i>Non Wage Rec't:</i>	90.4%
<i>Domestic Dev't:</i>	8,150	<i>Domestic Dev't:</i>	1,989	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,653	Total	19,622	Total	71.0%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	2005 (Fish harvested in the sub counties of Kamuganguzi, Bubaare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya, Ikumba, Bufundi, Rubaya, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Ruhija, Nyamweru, Muko, Kyanamira and Kabale Municipality)	66.83	Capital activities have not reached certification stage for payment hence under performance.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	0 (Activity not implemented in the FY.)	.00	

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. 50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing (Procurement of curtains and carpets done).Procurement of 5 fish nets for demonstration on harvestingdone.</p>	<p>Trained fish 60 fish farmers in 20 LLGs and Kabale Municipality. Visited cage farmers on Lake Bunyonyi at Heisesero Muko. 12 fish farmers advised to buy fish from SON fish in Jinja in the sub counties of Kaharo, Kitumba, Buhara and KMC. Practices trained</p>		
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Vote: 512 Kabale District**2014/15 Quarter 3****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*Expenditure*

211103 Allowances	3,713	3,603	97.0%	
221002 Workshops and Seminars	2,000	1,697	84.8%	
222001 Telecommunications	500	60	12.0%	
227001 Travel inland	1,019	916	89.9%	
227004 Fuel, Lubricants and Oils	6,300	4,622	73.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,572	10,897	55.7%	
Domestic Dev't:	9,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,572	10,897	38.1%	

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Some of the second quarter activities were implemented in the third quarter leading to over performance
No of businesses inspected for compliance to the law	50 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	47 (Businesses have been inspected for compliance with trade related laws. This was done in Kabake Municipality, Hamurwa, Katuna and Kamurwa town councils and rural trading centres in Kamwezi, Rwamucucu, Rubaya, Muko, Maziba, Bubare, Buhara and Kyanamira)	94.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	3 (Sensitisation meetings were conducted in three sub-counties of Nyamweru, Ruhija and Muko. The focus of these meetings was business start up and development.)	75.00	
No of awareness radio shows participated in	6 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	4 (Awareness talk shows conducted covering the following themes: cross boader market development, cooperative development, tourism promotion and formation of techers SACCOs)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,560	1,211	77.6%
221002 Workshops and Seminars	1,082	1,685	155.7%
227001 Travel inland	1,000	150	15.0%
227004 Fuel, Lubricants and Oils	750	80	10.7%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,392	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i>	71.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,392	Total	3,126	Total	71.2%

Output: Enterprise Development Services

No of businesses assisted in business registration process	8 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	8 (Informal business groups assisted on registration procedures(Rwamucucu bee keepers association in Rwamucucu sub county, BAMUDO investments in Buhara Sub county, Gujwire Seed Potato producers enterprises in Kaharo sub county and Go Organic Uganda Association in Kitumba sub county, Nyabyumba farmers innovative resource centre ltd and Mbarara Eric agro enterprises development centre ltd in Katuna TC)	100.00	Increase in prices of consumables led to over expenditure leading to over performance.
No. of enterprises linked to UNBS for product quality and standards	15 (Businesses enterprises guided and linked to acquire quality products and standards certification)	13 (Businesses linked to UNBS which included; Mbova industries uganda Ltd, Kigezi agro products, LANAR enterprises, Kata Orchards Sebyo Wines, Kamwezi Prime wines, Bubaare Innovation platform , Zoma Enterprises and Maziba fruit wine. Business enterprises guided and linked to acquire quality products and certification. These included Elmah services(U) ltd,Bwekwaso Haji, star loaf bakery and Mugarura Geoffrey Enterprises.)	86.67	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	1,802	120.1%
221011 Printing, Stationery, Photocopying and Binding	999	256	25.6%
227004 Fuel, Lubricants and Oils	700	781	111.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,391	2,839	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,391	2,839	64.7%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	52 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	36 (Weekly market information / business opportunities disseminated to public notice boards. Market / business information from UNBS, UEPB on fruit sector standards and export requirements respectively disseminated)	69.23	Output achieved according to plan
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to market internationally through UEPB.)	1 (UEPB conducted training for cross border women traders association on export processes, procedures and market requirements)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	672	200	29.8%
221002 Workshops and Seminars	0	193	N/A
221011 Printing, Stationery, Photocopying and Binding	0	225	N/A
227001 Travel inland	0	413	N/A
227004 Fuel, Lubricants and Oils	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,391	1,131	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,391	1,131	25.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	7 (Cooperative groups assisted to got registered and got registration certificates from the registrar of cooperatives which include; Kabale municipal slaughter house vendors, Kamwezi multipurpose, Bufundi Innovation platform, Kiyembe farmers multipurpose coop societies. And three Cooperatives from in 3 LLGs southern Division, Kashambya and Rwamucucu)	58.33	The funds available were insufficient to implement all activities as planned leading to under performance
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	17 (Cooperative groups mobilized to register in the sub counties of; Rwamucucu, Kashambya, Bukinda, Kamwezi, Rubaya, Ruhija, Bufundi and Butanda Central Division, Kamuganguzi, Bubaare Muko and Bukinda sub-counties mobilized for registration)	70.83	
No of cooperative groups supervised	72 (Cooperatives supervised in all 22 lower local governments.)	52 (Cooperatives supervised in all the 22 lower local governments of Nyamweru, Maziba, Kitumba, kamuganguzi, kamwezi, Rwamuchuchu, Muhanga TC.)	72.22	
Non Standard Outputs:	12 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 36 Interim audits conducted covering all cooperative societies in the district	19 statutory meetings attended / presided over (annual general meetings and 7 interim audits conducted. 3 informal businesses guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross b		

Expenditure

211103 Allowances	2,500	768	30.7%
221014 Bank Charges and other Bank related costs	0	10	N/A
227001 Travel inland	892	924	103.6%
227004 Fuel, Lubricants and Oils	999	528	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,391	2,230	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,391	2,230	50.8%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	Yes (Report on value addition on fruits, Irish potato, passion fruits, sorghum and vegetables. Producer group in Kamwezi supported for value addition in wine making. Bee keepers' cooperatives on value addition in honey processing available.)	#Error	Output achieved as planned.
No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	150 (Value addition facilities identified across the 22 LLG in the three counties of Rukiga, Rubanda and Ndoorwa)	75.00	

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producer groups identified for collective value addition support 5 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.) 4 (Producer groups for collective value addition identified for support under CAIP Project include; Kamwezi agro processors association, Passion fruits collection centre and marketing in Ruhija and Rubaya Irish potato bulking storage and Marketing facility. Bee keepers' cooperatives of Ikumba and Muko sub counties identified value addition support (honey processing)) 80.00

No. of opportunities identified for industrial development 5 (Industrial development opportunities identified across the district in 25 LLGs.) 6 (Industrial development opportunities identified; Weaning food from Unmalted sorghum flour in Bubaare, Liquid soap manufacturing company in Kabale Municipality, extraction and processing of iron ore, wolfram, and Tin and Lava ash.) 120.00

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	1,840	2,232	121.3%
221001 Advertising and Public Relations	0	1,650	N/A
221011 Printing, Stationery, Photocopying and Binding	0	643	N/A
221014 Bank Charges and other Bank related costs	0	23	N/A
227001 Travel inland	700	850	121.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,391	5,397	Non Wage Rec't: 122.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,391	5,397	Total 122.9%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 1 (Kabale Tourism Development Plan Updated and Information guide developed) 0 (N/A) .00 N/A

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	791	515	65.1%
221002 Workshops and Seminars	0	820	N/A
227004 Fuel, Lubricants and Oils	0	400	N/A

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The department received funds from WHO/MOH for Polio campaign which was not in the Budget leading to overperformance under Donor funding while N/wage performed poorly due to limited resource inflow.

Vote: 512 Kabale District**2014/15 Quarter 3****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:

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 1500 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and followed up static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale RRH and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale RRH and Rugarama, 8 health centre IVs, 22 HC IIIs and 92 HC IIs. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 25 private clinics. Monitored HMIS in 2 hospitals of Kabale RRH and Rugarama, 8 HC IVs, 22 HC IIIs, 92 HC IIs. Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 22 HC IIIs, and HC IIs and 25 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 22 HC IIIs, 92 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs 22 HC IIIs and 92 HC IIs. Monitored and supervised Nutrition activities in 2 hospitals, 8 HCIVs, and 22 HCIIIs, Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di

Vote: 512 Kabale District**2014/15 Quarter 3****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

performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties. Predicted, detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities

Expenditure

211101 General Staff Salaries	4,565,919		3,365,073		73.7%
211103 Allowances	502,456		413,754		82.3%
221001 Advertising and Public Relations	35,453		27,900		78.7%
221003 Staff Training	186,000		50,000		26.9%
221005 Hire of Venue (chairs, projector, etc)	13,919		4,000		28.7%
221007 Books, Periodicals & Newspapers	800		800		100.0%
221008 Computer supplies and Information Technology (IT)	4,000		150		3.8%
221009 Welfare and Entertainment	3,000		2,152		71.7%
221011 Printing, Stationery, Photocopying and Binding	64,690		13,726		21.2%
221014 Bank Charges and other Bank related costs	6,111		783		12.8%
222001 Telecommunications	14,105		590		4.2%
223005 Electricity	5,000		1,920		38.4%
227001 Travel inland	1,200		1,546		128.9%
227004 Fuel, Lubricants and Oils	191,277		137,475		71.9%
228002 Maintenance - Vehicles	18,000		7,993		44.4%
Wage Rec't:	4,565,919	Wage Rec't:	3,365,073	Wage Rec't:	73.7%
Non Wage Rec't:	72,955	Non Wage Rec't:	61,466	Non Wage Rec't:	84.3%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	968,057	Donor Dev't:	601,323	Donor Dev't:	62.1%
Total	5,611,931	Total	4,027,862	Total	71.8%

Vote: 512 Kabale District**2014/15 Quarter 3****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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 250 schools on sanitation and hygiene.	Increased latrine coverage from 94% to 95%. Conducted community led total sanitation (CLTs) in 40 villages in 25 LLGs. Inspected 60 schools on sanitation and hygiene. Nyakarindi and Omuruhanga Villages was declared open defecation free (ODF). Celebrated w	0	Some activities of this 3rd quarter were rolled over to the next quarter leading under performance but some activities were implemented using funds from other outputs.
<i>Expenditure</i>				
211103 Allowances	3,500	722	20.6%	
227004 Fuel, Lubricants and Oils	2,379	1,395	58.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,879	Non Wage Rec't: 2,117	Non Wage Rec't: 36.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,879	Total 2,117	Total 36.0%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	236 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward with in 3 previous quarters)	67.43	Funds were spent according to the budget
Number of inpatients that visited the NGO hospital facility	4500 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)	2525 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC in 3 previous quarters.)	56.11	
Number of outpatients that visited the NGO hospital facility	5000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	10697 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward within 3 previous quarters)	213.94	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division , lower Bugongi	Managed and reported on implementation of PHC activities 2nd quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi		
<i>Expenditure</i>				
263101 LG Conditional grants	150,658	116,236	77.2%	

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,658	<i>Non Wage Rec't:</i>	116,236	<i>Non Wage Rec't:</i>	77.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,658	Total	116,236	Total	77.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	6000 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	4179 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema within 3 previous quarters)	69.65	PNFPs Facilities under Kabale diocese received 1st, 2nd and 3rd quarter release in the 3rd quarter leading overperformance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenye II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	2548 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenye , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in 3 previous quarters)	91.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1633 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenye, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in 3 previous quarters)	71.00	

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US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	42250 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	41399 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema within 3 three previous quarters)	97.99	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	343,892	144,337	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,892	144,337	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,892	144,337	42.0%

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

%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	62 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	95.38	The HSD management funds release were budgeted hence underperformance of the budget
Number of trained health workers in health centers	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	440 (Trained Health workers in revised HMIS, revised HIV/AIDS guidelines, polio house to house, cohort analysis and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	88.00	
No.of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	90 (Trained in health related sessions covering 124 health centers of government and PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	75.00	

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US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	772800 (Supported number of outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	566953 (Outpatients that visited the 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC with in 3 quarters)	73.36	
No. and proportion of deliveries conducted in the Govt. health facilities	10400 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	8458 (Proportion of deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC in previous 3 quarters)	81.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs.)	75 (Pacent of Villages with functional VHTs re-oriented with support from implementing partners (Ips) and reporting quarterly.)	100.00	
No. of children immunized with Pentavalent vaccine	14132 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	12768 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East with in 3 quarters)	90.35	
Number of inpatients that visited the Govt. health facilities.	22500 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	15139 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC with in 3 quarters)	67.28	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	235,152	157,302	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	235,152	157,302	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	235,152	157,302	66.9%

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

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated	4 (Completed renovation of Nyarurambi HCII in Rwamucucu Sub County and completed roofing of staff house at Kaara HC II, in Muko Sub County.)	100.00	Contractors have not yet submitted the certificate for payment, hence underperformance of budget
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Vote: 512 Kabale District**2014/15 Quarter 3****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

	Nyarurambi HCII OPD in Rwamucucu Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub county.)			
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines. Renovated the District Health office and medicine stores. Constructed a shade for ambulance at DHOs office in Central Division KMC. Roofed staff house at Kaara HC II in Muko Sub county,			

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	20,494	15,258	74.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	205,104	15,258	Domestic Dev't: 7.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	205,104	15,258	Total 7.4%

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	3419 (Teacher paid salaries directly to accounts of teachers who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2015.)	3134 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga.)	91.66	Funds released were insufficient to finance all the planned activities leading to under performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3134 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	91.66	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	17,763,069	13,163,434	74.1%	
211103 Allowances	0	7,641	N/A	
221011 Printing, Stationery, Photocopying and Binding	8,100	8,100	100.0%	
227001 Travel inland	7,726	7,726	100.0%	
Wage Rec't:	17,763,069	Wage Rec't: 13,163,434	Wage Rec't:	74.1%
Non Wage Rec't:	22,650	Non Wage Rec't: 23,467	Non Wage Rec't:	103.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,785,719	Total 13,186,901	Total	74.1%

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

No. of pupils sitting PLE	1090 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties.)	1090 (Pupils sitting for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties)	100.00	Funds released according the term basis based on enrollement in primary schools.
No. of Students passing in grade one	890 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	613 (Students passing in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	68.88	
No. of student drop-outs	50 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	95 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	190.00	
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	135850 (Enrolment in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa done)	82.19	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014/15 Increased to 9,970 in three counties s of Rubanda, Rukiga and Ndoorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndoorwa.		

Expenditure

263101 LG Conditional grants	1,263,192	975,027	77.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,263,192	Non Wage Rec't: 975,027	Non Wage Rec't:	77.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,263,192	Total 975,027	Total	77.2%

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchased and supplied 1220 iron sheets and 249kgs of nails to 21 primary schools.	N/A	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	41,966	44,841	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,966	44,841	106.9%
Donor Dev't:		0	0.0%
Total	41,966	44,841	106.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Activities of second quarter were implemented in the third quarter leading to over performance.
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at 10 primary schools.)	70 (VIP latrine stances constructed at primary schools of Kyenyi, Murungu Public, Nyanja, Buhumba, Kyeibare Nyabitabo, Kibuzigye, Karengyere, Kyabuhangwa, Rubanda Mixed, Kaato, Kafunjo, Kifuka, Nyamiringa and Kakore.)	140.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	210,651	130,675	62.0%
281504 Monitoring, Supervision & Appraisal of capital works	0	3,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,651	134,275	63.7%
Donor Dev't:		0	0.0%
Total	210,651	134,275	63.7%

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

No. of students sitting O level	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	3400 (Students sitting O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	106.25	N/A
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Vote: 512 Kabale District**2014/15 Quarter 3****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	420 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	422 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	100.48	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 23 LLGs paid.)	725 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	100.69	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	3,979,633	2,678,777	67.3%	
Wage Rec't:	3,979,633	Wage Rec't: 2,678,777	Wage Rec't: 67.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,979,633	Total 2,678,777	Total 67.3%	

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

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

Expenditure

263101 LG Conditional grants	2,069,550	1,553,143	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,069,550	Non Wage Rec't: 1,553,143	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,069,550	Total 1,553,143	Total 75.0%	

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	More funds were released during the quarter and hence over performance
No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 512 Kabale District**2014/15 Quarter 3****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

231001 Non Residential buildings (Depreciation) **200,000** 167,188 83.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	167,188	Domestic Dev't:	83.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	167,188	Total	83.6%

Output: Laboratories and science room construction

No. of science laboratories constructed	0 (N/A)	0 (N/A)	0	More funds were released during the quarter and hence over performance
No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (ICT Laboratory constructed at Bukinda SS in Muhanga Town Council.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **127,698** 112,006 87.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	127,698	Domestic Dev't:	112,006	Domestic Dev't:	87.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,698	Total	112,006	Total	87.7%

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

No. of students in tertiary education	1433 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1522 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	106.21	There was extra support from the central government leading to over performance.
No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	100.00	

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Grants for Tertiary institution of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.
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Expenditure

211101 General Staff Salaries	843,880	506,197	60.0%
291001 Transfers to Government Institutions	0	691,995	N/A
321432 Conditional transfers to Health Training Institutions	0	163,451	N/A
321440 Other grants	0	182,546	N/A
Wage Rec't:	843,880	Wage Rec't: 506,197	Wage Rec't: 60.0%
Non Wage Rec't:	1,384,471	Non Wage Rec't: 1,037,992	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,228,351	Total 1,544,189	Total 69.3%

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndworwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other development stakeholders and partners in the education sector.	0	Extra activities were conducted supported by UNICEF, leading to over performance.
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Expenditure

211101 General Staff Salaries	250,240	55,384	22.1%
211103 Allowances	15,582	19,928	127.9%
213002 Incapacity, death benefits and funeral expenses	800	700	87.5%
221001 Advertising and Public Relations	300	300	100.0%
221002 Workshops and Seminars	3,000	1,920	64.0%
221009 Welfare and Entertainment	1,000	495	49.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,890	126.0%
221014 Bank Charges and other Bank related costs	230	470	204.2%
223005 Electricity	0	51	N/A
227001 Travel inland	8,863	2,025	22.8%

Vote: 512 Kabale District**2014/15 Quarter 3****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

227004 Fuel, Lubricants and Oils	32,000	26,619	83.2%	
228002 Maintenance - Vehicles	21,000	4,265	20.3%	
Wage Rec't:	250,240	Wage Rec't: 55,384	Wage Rec't: 22.1%	
Non Wage Rec't:	86,625	Non Wage Rec't: 58,662	Non Wage Rec't: 67.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	336,865	Total 114,046	Total 33.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	54 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)	44 (Secondary schools inspected (9 Public Secondary schools and 6 Private Secondary schools) in 3 counties of Rubanda, Ndurwa and Rukiga.)	81.48	Increased cost of consumer especially on fuel lead to a slight increase in expenditure.
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	10 (Tertiary institutions inspected in (Rukore polytechnic, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale))	200.00	
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	3 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion.)	75.00	
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)	305 (primary schools inspected and mornitored (100 government primary schools and 10 private primary schools) in 3 counties of Rubanda, Ndurwa and Rukiga.)	91.32	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	18,489	N/A	
221001 Advertising and Public Relations	3,200	170	5.3%	
221011 Printing, Stationery, Photocopying and Binding	0	802	N/A	
227004 Fuel, Lubricants and Oils	29,820	22,070	74.0%	
228002 Maintenance - Vehicles	13,819	800	5.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	79,726	Non Wage Rec't: 42,331	Non Wage Rec't: 53.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	79,726	Total 42,331	Total 53.1%	

Output: Sports Development services

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	8 sports meetings for both primary and secondary schools attended. 4 Competitions in various co-curricular activities conducted.	0	Funds released were insufficient due poor local revenue performance leading to under performance
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Expenditure

211103 Allowances	2,620	662	25.3%
221011 Printing, Stationery, Photocopying and Binding	494	51	10.3%
227004 Fuel, Lubricants and Oils	1,350	36	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,264	749	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,264	749	6.7%

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

No. of children accessing SNE facilities	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	336 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga.)	37.33	Funds released were insufficient due poor local revenue performance leading to under performance.
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facility operational at Kitanga primary school in Rukiga.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,740	1,758	47.0%
221011 Printing, Stationery, Photocopying and Binding	150	3	2.3%
227004 Fuel, Lubricants and Oils	2,130	120	5.6%
228002 Maintenance - Vehicles	4,100	281	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	2,162	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,120	2,162	21.4%

Vote: 512 Kabale District**2014/15 Quarter 3****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**2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained 0 (Output not planned for the financial year) 0 (N/A)

0

Little funds released during the quarter. Mechanized maintenance affected by breakdown of equipment and heavy rains delayed implementation.

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihiwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi

600 (Km of the district roads routinely maintained manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km, Bugongi-Bwindi-Mparo 26.2km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye 13km, Kigarama-Kavu 13km, Kagarama-Heisesero 14.1km, Kyobugombe-Katenga via Kitohwa 9.4km, Murutenga-Nyamasizi-Kerere 16km, Rwene-Kabahezi-Nyaconga 7km, Muko-Kaara 8km, Kabanyonyi-Ruboroga-Rwamishekye 9.3km, Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Buhara-Kitanga-Nyarutojo 18km, Kyobugombe-Sindi via Kicence 12.8km, Kabanyonyi-Karweru-Maziba 18km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km, Sindi-Mparo-Kangando 5km, Rwakihiwa-Kasheregyenyi-Buranga 4.4km, Kakoma-Rwaza 5km, Bukinda-Kahondo-Maziba 26km, Kashambya-Bucundura 17km, Muko-Katojo 6km, Kekubo-Kanyankwanzi-Hamuganda 9km, Rushaki-Kihumuro 6km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Kashasha-Ihunga 13.2k, Nyaruziba-Nyakashebeya 6km, Kekuubo-Kasazo 5km, Nfasha-Kagunga-Mugyera 14km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km, Kakoma-Mugobore 3km, Mwisi-Bugarama-Kabanyonyi 13km, Kitumba-Habusha 6km, Rugarama-Bubare 6km, Rwere-Nangara-Nyamweru 13.2km, Kagarama-Bubare 5km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Rushebeya-Maheru 6km, Kishanje-Mugyera 5km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-

100.00

Vote: 512 Kabale District**2014/15 Quarter 3****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

13km	Kerere 13km, Kaharo-
Kitumba-Habuhasha 6km	Nkumbura via Kasherere 6km,
Rugarama-Bubare 6km	Mugyera-Kagoma 11.2km,
Rwere-Nangara-Nyamweru	Butambi- Mukyogo- Rugoma
13.2km	12km, Hamutara- Iremera-
Kagarama-Bubare 5km	Mufumba 8.4km, Nyamabare-
Ahabuyonza-Ahakatindo 2.3km	Habushuro- Kiyebe 11.2km,
Burambira-Buhumuriro 6km	Habushuro- Mushanje-
Rushebeya-Maheru 6km	Kinyungu 5.8km. 143.1km of
Kishanje-Mugyera 5km	the district roads routinely
Nangara-Kashenyi-Nyamiyaga	maintained by Mechanized
13km	means on roads of: Rwene-
Hamurwa-Rwondo-Kerere	Kabahesi- Nyaconga 7km,
13km	Mugyera- Kagoma 11.2km,
Kaharo-Nkumbura via	Nfasha-Kagunga- Mugyera
Kasherere 6km	14km, Kishanje- Mugyera 5km,
Mugyera-Kagoma 11.2km	Kagarama- Bubare 5km,
Butambi- Mukyogo- Rugoma	Rushaki- Kihumuro 6km, Lake
12km	Bunyonyi-Kashambya 7.5km,
Hamutara- Iremera- Mufumba	Rwakihirwa-Kasheregyenyi-
8.4km	Buranga 4.4km, Rubira-
Nyamabare- Habushuro-	Katokye 7km, Karukara-Bwindi
Kiyebe 11.2km	8.5km, Konyo-Kyanamira
Habushuro- Mushanje-	2.3km, Ntaraga- Kagunga-
Kinyungu 5.8km	Mukirwa- Kashure-
	Kacwamuhoro- Nyamabare HC-
151.4km of the district roads	Kantora 8.5km, Ahabuyonza-
routinely maintained by	Ahakatindo 2.3km, Burambira-
Mechanized means on roads	Buhumuriro 6km, Nangara-
of:	Kashenyi-Nyamiyaga 13km,
Rwene- Kabahesi- Nyacongo	Hamurwa-Rwondo-Kerere
7km	13km, Kaharo-Nkumbura via
Mugyera- Kagoma 11.2km	Kasherere 6km, Hamutara-
Nfasha-Kagunga- Mugyera	Iremera- Mufumba 8.4km,
14km	Kigarama- Kavu 13km,
Kishanje- Mugyera 5km	Rwabahundame- Kishanje
Kagarama- Bubare 5km	3.3km, Rushaki- Kihumuro
Rushaki- Kihumuro 6km	6km, Rubira-Katokye 7km,
L.Bunyonyi-Kashambya 7.5km	Hamurwa-Rwondo-Kerere
Rwakihirwa-Kasheregyenyi-	13km and Kigarama- Kavu
Buranga 4.4km	13km.)
Rubira-Katokye 7km	
Karukara-Bwindi 8.5km	
Konyo-Kyanamira 2.3km	
Ntaraga- Kagunga-Mukirwa-	
Kashure- Kacwamuhoro-	
Nyamabare HC- Kantora 8.5km	
Ahabuyonza-Ahakatindo 2.3km	
Burambira-Buhumuriro 6km	
Nangara-Kashenyi-Nyamiyaga	
13km, Hamurwa-Rwondo-	
Kerere 13km	
Kaharo-Nkumbura via	
Kasherere 6km	
Hamutara- Iremera- Mufumba	
8.4km	
Kigarama- Kavu 13km	
Rwabahundame- Kishanje	

Vote: 512 Kabale District**2014/15 Quarter 3****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

	3.3km)			
No. of bridges maintained	147 (No. of Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kashasha- Ihunga 48 culverts Murutenga-Nyamasizi-kerere 18 culverts Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaconga- Kisaasa 5culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	114 (Kekubo- Kanyankwanzi- Hamuganda road 6 culverts Kekubo- Kasazo road 6 culverts Rwakanywire- Hamuganda road 6 culverts Bushuro- Rwakihirwa- Rwene road 16 culverts Nyaconga- Kisaasa road 10 culverts Kakomo- Rwaza road 10 culverts Kabere- Rutare road 10 culverts Kicumbi- Kyarugondo road 6culverts, Kabimbiri- Kamusiza 24 culverts Bukinda Kahondo-Maziba 2 bridges. Murutenga-Nyamasizi- Kerere 18 culverts.)	77.55	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	813,443	534,782	65.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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

Length in Km. of rural roads rehabilitated	10 (Km of Kyenyi- Rutoga- Muko Hc IV road in Kyenyi parish -Muko sub-county rehabilitated)	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)	0	

Vote: 512 Kabale District**2014/15 Quarter 3****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:	Maintenanced roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Maintained roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and monitored roads under CAIP-3 in Maziba, Rubaya,
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Expenditure

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

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

Non Standard Outputs:	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.	0	Low local revenue released
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Expenditure

211101 General Staff Salaries	219,378	76,338	34.8%
211103 Allowances	11,000	8,580	78.0%
221014 Bank Charges and other Bank related costs	600	518	86.3%
223006 Water	3,720	1,731	46.5%
227001 Travel inland	3,700	1,620	43.8%
227004 Fuel, Lubricants and Oils	11,576	3,270	28.2%
228001 Maintenance - Civil	2,820	1,155	41.0%
Wage Rec't:	219,378	76,338	34.8%
Non Wage Rec't:	36,198	16,873	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	255,576	93,211	36.5%

Vote: 512 Kabale District**2014/15 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted on MIS in Mbarara from 6th- 8th August 2014, & Attended IDM meeting in Bushenyi on 30th-31st July 2014. Submitted reports to TSU8, DWD- Kampala and Water office linked with other Departments, Ministries and Govern	0	Limited cash inflow to implement this output led to under performance.
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Expenditure

211101 General Staff Salaries	0	18,052	N/A
211103 Allowances	4,320	3,352	77.6%
227004 Fuel, Lubricants and Oils	3,600	2,066	57.4%
Wage Rec't:		18,052	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,120	5,418	Domestic Dev't: 35.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,120	23,470	Total 155.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water points tested for quality in sub-counties of Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi , Rubaya, Kyanamira.)	8 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs, Rutonde Gfs and Shooko gfs, Kitunga tap on Nyakagabagaba gfs and Kanyamihoko spring to monitor water quality status of the schemes)	80.00	Implemeted as planned
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Vote: 512 Kabale District**2014/15 Quarter 3****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 supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Buhara, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	30 (Supervision visits made during and after construction of water facilities of; Kyempogo gfs, Kigarama gfs, Bugiri, Kabandama, Rwanyena & Kashenyi, Muko rain water tanks, Kyogo rain water tank, St. Teresa rain water tank, Nyakiharro gfs, and Muhanga gfs)	58.82	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	8 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs, Rutonde Gfs and Shooko gfs, Kitunga tap, Kanyamihoko spring to monitor water quality status of the schemes)	80.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	3 (Mandatory notices posted and displayed at District water office notice board)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	3 (District water supply & sanitation coordination meetings conducted at District water office and in the field on Nyakiharro gfs and Muhanga gfs)	75.00	
Non Standard Outputs:	Out put not planned	N/A		

Expenditure

211103 Allowances	5,196	4,392	84.5%
221011 Printing, Stationery, Photocopying and Binding	306	246	80.4%
227004 Fuel, Lubricants and Oils	10,080	8,254	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,582	12,892	82.7%
Donor Dev't:		0	0.0%
Total	15,582	12,892	82.7%

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

No. of public sanitation sites rehabilitated	0 (Output not planned for the financial year)	0 (N/A)	0	Balances from previous quarters were paid out and this led to over performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	100.00	
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (% of Rural water sources functional especially shallow wells in Kamwezi Sub County)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (% of Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	100.00	
No. of water points rehabilitated	10 (Boreholes Rehabilitated in Kamwezi Sub county.)	10 (Boreholes Rehabilitated in Rwanyakiju1, Kakamba, Kahandakamwe, Kakanyoro, Kamuha, Kinyamizi, Kitinda, Katungu1, Rwemigugwe and Kiruhura Kamwezi Sub county.)	100.00	
Non Standard Outputs:	Output not planned for the financial year	N/A		

Expenditure

228004 Maintenance – Other	37,200	36,798	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,200	36,798	98.9%
Donor Dev't:		0	0.0%
Total	37,200	36,798	98.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda, Maziba)	5 (Water user committees trained in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	Implemented as planned
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Vote: 512 Kabale District**2014/15 Quarter 3****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda.)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	136 (Water & sanitation promotional activities undertaken in all the LLGs)	98.55	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	136 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Bufundi, Rubaya, Butanda, Kamwezi, Bukinda, Kashambya, Rwamucucu, Ruhija, Nyamweru)	98.55	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Rwamucucu, Kamwezi, Muko, Bukinda and Maziba)	5 (Water user committees formed in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	16,947	15,075	89.0%
221001 Advertising and Public Relations	2,456	1,367	55.7%
221011 Printing, Stationery, Photocopying and Binding	1,275	1,225	96.1%
227004 Fuel, Lubricants and Oils	6,556	5,886	89.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,234	23,553	86.5%
Donor Dev't:		0	0.0%
Total	27,234	23,553	86.5%

Output: Promotion of Sanitation and Hygiene

0

Some sanitation structures still need improvement hence lowered the coverage but implemented as planned. However, we

Vote: 512 Kabale District**2014/15 Quarter 3****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:

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

Achieved 95 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm

did not realize the Donor funding during the quarter and hence under per performance.

Expenditure

211103 Allowances	90,344	13,624	15.1%
221001 Advertising and Public Relations	9,619	546	5.7%
221005 Hire of Venue (chairs, projector, etc)	9,374	270	2.9%
221010 Special Meals and Drinks	1,200	450	37.5%
221011 Printing, Stationery, Photocopying and Binding	9,070	170	1.9%
225001 Consultancy Services- Short term	156,719	13,522	8.6%
227004 Fuel, Lubricants and Oils	51,702	6,270	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	312,968	18,352	5.9%
Total	334,968	34,852	10.4%

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

0

Contractors delayed to submit claims

Vote: 512 Kabale District**2014/15 Quarter 3****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:	Supplied and installed solar pumps for Karorwa and Nyakasiru water supply schemes in Bukinda sub-county. Extended 1km with 5 tapstands of Ibugwe gravity flow scheme. Paid Retention for 49 household tanks done in 2013/2014 financial year. Paid retention for Kyempogo gravity flow scheme in Maziba sub county	Paid Retention for 49 household tanks done in 2013/2014 financial year in Kashenye - Bubare, Kabandama & Bugiri- Hamurwa, Rwanyena- Rubaya).
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Expenditure

231007 Other Fixed Assets (Depreciation)	249,304	7,694	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	249,304	7,694	3.1%
Donor Dev't:		0	0.0%
Total	249,304	7,694	3.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Latrine constructed at Karehe rural growth centre in Maziba Sub County. Retention paid for Omukgana rural growth centre latrine.)	1 (Latrine constructed at Karehe rural growth centre in Maziba Sub County.)	50.00	The total budget for the output was spent in the quarter leading to overperformance
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	9,889	6,619	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,889	6,619	66.9%
Donor Dev't:		0	0.0%
Total	9,889	6,619	66.9%

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

No. of new connections made to existing schemes	50 (New connections made on water supply scheme of Kabira-Mutara water supply scheme. Procured Motors for Ruhama, Ishongororo, Rubare, Rwentobo water supply schemes. Test pumping done for boreholes of Ishongororo, Rubare, Rwentobo and Buyanja water schemes. Procured Solar pannels for	37 (New connections made and Motors for Ruhama, Rubare water supply schemes procured. Repaired & installed 2 solar pumping systems for Ishasha water supply scheme in Kanungu. Procured 500 consumer water meters for member schemes. Procured plumbing materials like pipes &	74.00	Implemneted as planned
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Vote: 512 Kabale District**2014/15 Quarter 3****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

Rugaga, and Katete water supply schemes. Serviced pumping systems. Procured Laboratory Chemicals and consumables. Repaired & installed solar pumping system for Ishasha water supply scheme in Kanungu, procured 500 consumer water meters for member schemes. Procured plumbing materials for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare, Ruhama water supply schemes, gutters for Muko- Karengyere rain water harvesting scheme. Procured a 30kva generator for Ryakarimira water supply scheme. Coordinated with other stakeholders including DWD)

fittings for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare and Ruhama. Water supply schemes, gutters for Muko- Karengyere rain water harvesting scheme procured. Procured a 30kva generator for Ryakarimira water supply scheme. Coordinated with other stakeholders including DWD. Solar panels for Rugaga and Katete water supply schemes procured.)

Non Standard Outputs:

N/A

N/A

Expenditure

228004 Maintenance – Other	350,000	262,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	262,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	350,000	262,500	75.0%

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

Inadequate funds released to the department

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	District compound maintained, wash rooms cleaned and 3 coordination meetings held for sectors at district level. Field visits in Kashambya, Muko and Rwamucucu sub counties for sector performance carried out
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Expenditure

223001 Property Expenses	7,500	4,377	58.4%
211101 General Staff Salaries	198,362	66,333	33.4%
211103 Allowances	5,500	7,591	138.0%
227004 Fuel, Lubricants and Oils	2,000	1,890	94.5%
Wage Rec't:	198,362	Wage Rec't: 66,333	Wage Rec't: 33.4%
Non Wage Rec't:	18,300	Non Wage Rec't: 13,858	Non Wage Rec't: 75.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	216,662	Total 80,191	Total 37.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	5 (Monitoring and compliance inspections carried out on forestry resource use and revenue collected in Kashambya, Rwamucucu, Muko Sub Counties and Kabale Municipality)	41.67	Inadequate releases to fund activities
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,100	1,273	25.0%
221014 Bank Charges and other Bank related costs	200	189	94.4%
227001 Travel inland	1,500	1,195	79.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,360	Non Wage Rec't: 2,656	Non Wage Rec't: 25.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,360	Total 2,656	Total 25.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland action plans developed for Ahamuhonga foot path bridge and Ntaraga foot path bridge in Rwamucucu and Kashambya sub county construction.)	1 (Foot path bridge at Ahamuhonga in Kanyabaha wetland in Rwamucucu Sub County completed, Bills of quantities developed for Ntaraga foot path bridge in Kashambya Sub County)	50.00	N/A
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Progress report to the Ministry of Water and Environment submitted on quarterly basis N/A

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.) 5 (Monitoring and compliance surveys for EIAs and environmental audits undertaken in Kamuganguzi, Kitumba, Kashambya Sub Counties and Kabale Municipality) 41.67 Output was achieved due to support from private developers.

Non Standard Outputs: World Environment day on 5/6/2015, coordinated, conducted and celebrated. N/A

Expenditure

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

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

No. of new land disputes settled within FY 24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.) 5 (Land disputes settled in Kabale Municipality, Rwamucucu Sub County and 2 cases pending in Court) 20.83 Inadequate releases for funds to implement planned activities

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub county processed.	Land board meetings held at district level, 240 freeholds offered, 70 leaseholds offered and 48 instructions to survey issued, Nshanjare market and Muko Rest camp site in Muko sub county, Nile Fresh and Border market in Kamuganguzi sub county title deeds
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Expenditure

211103 Allowances	11,404	3,731	32.7%
221008 Computer supplies and Information Technology (IT)	1,620	180	11.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55.0%
227001 Travel inland	2,000	1,716	85.8%
227004 Fuel, Lubricants and Oils	1,700	475	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,175	7,202	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,175	7,202	37.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Funds released could not enable the head of department to implement all activities as planned.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Work plan prepared. 4 quarterly departmental progress reports compile. 4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	Annual departmental work plan prepared and input in OBT. 1st, 2nd and 3rd quarter's performance prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub co
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Expenditure

227001 Travel inland	2,100	1,085	51.7%		
227004 Fuel, Lubricants and Oils	8,710	3,051	35.0%		
211101 General Staff Salaries	342,662	175,889	51.3%		
211103 Allowances	9,000	7,675	85.3%		
221011 Printing, Stationery, Photocopying and Binding	760	50	6.6%		
221014 Bank Charges and other Bank related costs	300	235	78.4%		
223005 Electricity	400	200	50.0%		
224002 General Supply of Goods and Services	0	150	N/A		
Wage Rec't:	342,662	Wage Rec't:	175,889	Wage Rec't:	51.3%
Non Wage Rec't:	23,610	Non Wage Rec't:	12,446	Non Wage Rec't:	52.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	366,272	Total	188,335	Total	51.4%

Output: Probation and Welfare Support

No. of children settled	80 (Child abuse cases managed	6132 (Child abuse cases	7665.00	Over performance
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Vote: 512 Kabale District**2014/15 Quarter 3****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

in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)

managed in 25 LLGs. 23 court sessions on child/juvenile protection cases attended, 6 High court sessions on legal guardianship and adoption case attended, 9 abandoned children resettled in Bubare ,Muhanga Town council, Kitumba, Southern Division .)

against the planned cases was brought about by extra support from USAID under SUNRISE OVC project.

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

3 District level OVC coordination meetings conducted in two quarters. 3 District based OVC service providers' coordination and networking meetings held and 75 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monito

Vote: 512 Kabale District**2014/15 Quarter 3****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

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

Expenditure

211103 Allowances	78,199	33,680	43.1%
221008 Computer supplies and Information Technology (IT)	0	30	N/A
221010 Special Meals and Drinks	0	3,237	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,643	N/A
222001 Telecommunications	0	1,440	N/A
222003 Information and communications technology (ICT)	150	30	20.0%
227001 Travel inland	0	14,290	N/A
227004 Fuel, Lubricants and Oils	3,155	12,243	388.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	3,640	48.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:	104,353	64,952	62.2%
Total	116,897	68,592	58.7%

Output: Community Development Services (HLG)

No. of Active	22 (Active CDOs supported	22 (CDOs facilitated with	100.00	NA
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Vote: 512 Kabale District**2014/15 Quarter 3****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

Community Development Workers	with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	operational funds to handle gender and OVC cases, monitor community projects, gender mainstream development plans and sensitize communities on gender issues, mobilize communities to participate and benefit from development programmes provided by government and other development partners.)
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Non Standard Outputs: NA NA

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	3850 (200 FAL learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	175.00	Funds for FAL activities were released to facilitate implementation of activities in addition to the balance brought forward from previous quarter.
Non Standard Outputs:	120 FAL classes in 22 LLGs supported with 10 cartons of chalk, 120 primers, 20 chalk boards, 120 letter chats. 120 Runyankole/Rukiga text books, 44 instructors trained in 19 sub counties and 3 town councils. 120 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted.	145 FAL instructors supported with motivation allowance for two quarters. 66 Sub County FAL review meetings of CDOs and FAL instructors for 3 quarters conducted. FAL review meetings at district level for 3 quarters conducted. FAL instructional materials c		

Expenditure

211103 Allowances	10,000	5,494	54.9%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	0	200	N/A
227001 Travel inland	0	4,945	N/A
227004 Fuel, Lubricants and Oils	4,000	2,215	55.4%

Vote: 512 Kabale District**2014/15 Quarter 3****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>	20,782	<i>Non Wage Rec't:</i>	13,254	<i>Non Wage Rec't:</i>	63.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,782	Total	13,254	Total	63.8%

Output: Gender Mainstreaming

0 N/A

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.	1 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira trained in gender mainstreaming. Consultation meetings conducted at the Ministry of Gender, Labour and Social Development on women issues. International Women's day celebrated in Muko Sub County wher
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. . 3 youth council mrmbers facilitated to attend the national youth day.)	22 (Youth councils in 22 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 68 Youth projects in 22LLGs identified for support under Youth livelihood programme (YLP).)	88.00	Delayed disbursement of fund coupled with delayed submission of projects to support led to under performance.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.	3 District Executive Committee meeting held. District Youth council Chairperson facilitated to monitor youth projects in subcounties. District Youth Executive Committee facilitated to monitor youth projects in bubare, northern and central division .
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Expenditure

211103 Allowances	95,000	2,295	2.4%
221010 Special Meals and Drinks	0	1,354	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,218	121.8%
221014 Bank Charges and other Bank related costs	0	50	N/A
222001 Telecommunications	0	1,060	N/A
222003 Information and communications technology (ICT)	0	150	N/A
227001 Travel inland	1,753	1,506	85.9%
227004 Fuel, Lubricants and Oils	48,993	490	1.0%
282101 Donations	0	2,645	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	340,756	10,767	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	340,756	10,767	3.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assistive Aids supplied to disabled and elderly community.)	0 (NA)	.00	N/A
Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation. 25 PWD projects monitored. Eldrely persons mobilised in 22 LLGs to form groups and benefit from government programmes.	3PWD Executive meeting held at district headquarters. 1 Special PWD Grant Committee meeting held at district headquarters. 4 PWD groups supported with PWD grant to improve their income generating activities. 25 PWD projects monitored in 25 LLGs. Elderly P		

Expenditure

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

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Labour dispute settlement

Non Standard Outputs:	100 labour disputes handled. some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	15 labour related complaints solved. Thirteen were due to nonpayment of wages, 2 due to pay offs as contracts were terminated. 76 recruited workers screened to determine if they were of age. 7 Workman's compensation calculated, 6 from Reynolds Constructio	0	The planned target was not 100 percentage due to inadequate funds.
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Expenditure

211103 Allowances	2,000	864		43.2%
227001 Travel inland	0	155		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,100	1,019	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,100	1,019	Total	20.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Women Executive Committee meetings conducted at District headquarters. One Women Council Meeting conducted at District Headquarters. 22 Women projects monitored in 22 LLGs. Support Woman Council Chairperson attend workshops at national level. International Women's day. organise and celebrated. 6 Women groups supported with women grant funds from 6 Sub counties to improve their projects by engaging in viable Income generating activities)	3 (3 Women Council Executive meeting conducted.. Women groups that benefitted from women grant monitored in the Sub Counties of Muko, Rubaya, Bubare, Southern Division, Kaharo, Kashambya, Kyanamira and Butanda.)	75.00	Funds released could not enable the responsible officer to implement all planned activities.
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Non Standard Outputs: NA

Vote: 512 Kabale District**2014/15 Quarter 3****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*

211103 Allowances	5,169	2,900	56.1%		
221002 Workshops and Seminars	0	360	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A		
227004 Fuel, Lubricants and Oils	2,584	516	20.0%		
282101 Donations	0	3,876	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	7,582	Non Wage Rec't:	7,752	Non Wage Rec't:	102.2%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	7,582	Total	7,752	Total	102.2%

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:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders, district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 and UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Guided technical staff on formulation and finalization of LGBFP 2015/2016. Submitted 1st and 2nd quarter district physical progress reports to Kampala. Collected socio-economic indicators for formulation of DDP II 2015/16 – 2019/20. Collected socio-econom	0	Formulation of 2nd DDP 2015/16-2019/20 and LGBFP 2015/16 was a must and made the budget performance to over perform during the quarter.
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	27,212	36,475	134.0%	
211103 Allowances	0	11,456	N/A	
221001 Advertising and Public Relations	1,200	1,350	112.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,992	66.4%	
227001 Travel inland	0	1,670	N/A	
227004 Fuel, Lubricants and Oils	3,810	5,647	148.2%	
228002 Maintenance - Vehicles	4,000	30	0.8%	
221012 Small Office Equipment	300	590	196.7%	
Wage Rec't:	27,212	Wage Rec't: 36,475	Wage Rec't: 134.0%	
Non Wage Rec't:	25,500	Non Wage Rec't: 22,734	Non Wage Rec't: 89.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,712	Total 59,210	Total 112.3%	

Output: Statistical data collection

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

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

Output: Development Planning

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. District annual and quarterly work plans for 2014/2015 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2014/15 and physical progress reports 2014/15 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs and 11 departments.	Collected performance indicator variables for integration into the 2nd quarter physical progress report 2014/2015 under OBT. Documented and complied inventory of investments financed during 2013/2014. Conducted budget performance across 22 LLGs against th	0	It's a requirement to prepare and submit progress reports with all the indicators and this affected over performance.
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Expenditure

211103 Allowances	11,481	13,658	119.0%
221011 Printing, Stationery, Photocopying and Binding	1,361	249	18.3%
227001 Travel inland	3,000	760	25.3%
227004 Fuel, Lubricants and Oils	1,158	4,757	410.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	19,424	114.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	19,424	114.3%

Output: Operational Planning

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

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

Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,832	Non Wage Rec't:	1,948	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,832	Total	1,948	Total	7.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Conducted monitoring exercise and mentoring visits to Investments at 94 health units and 319 schools both 25 private and 294 public primary schools. Collected information from 22 LLGs in preparation for of OBT reports. Collected and compiled Final Contrac	0	Had balalnces from the previous quarter and led to over performance.
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Expenditure

211103 Allowances	14,000		14,684		104.9%
221011 Printing, Stationery, Photocopying and Binding	2,162		2,916		134.9%
227004 Fuel, Lubricants and Oils	8,838		16,794		190.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	34,394	Non Wage Rec't:	137.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	34,394	Total	137.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	3 (Internal departmental audit reports for 1st, 2nd and 3rd quarters prepared and submitted to council for discussion and Implementation.)	75.00	There was more investigations to be conducted in LLGs and hence over performance
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Vote: 512 Kabale District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/4/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	#Error
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Audit staff mentored and monitored 22 LLGs. conducted special audit investigations on books of accounts of Ruhija, Maziba, and Kamuganguzi and Butanda sub counties. Attended budget consultative meeting in Masaka and annual General assembly meeting of LGIA	

Expenditure

211101 General Staff Salaries	27,724	18,612	67.1%
211103 Allowances	8,500	8,859	104.2%
221002 Workshops and Seminars	500	180	36.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	6,540	436.0%
227004 Fuel, Lubricants and Oils	9,000	4,293	47.7%
Wage Rec't:	27,724	Wage Rec't: 18,612	Wage Rec't: 67.1%
Non Wage Rec't:	31,300	Non Wage Rec't: 19,872	Non Wage Rec't: 63.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,024	Total 38,484	Total 65.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	30,365,065	Wage Rec't:	21,287,907	Wage Rec't:	70.1%
Non Wage Rec't:	8,897,495	Non Wage Rec't:	7,336,616	Non Wage Rec't:	82.5%
Domestic Dev't:	1,527,286	Domestic Dev't:	770,653	Domestic Dev't:	50.5%
Donor Dev't:	1,385,378	Donor Dev't:	684,626	Donor Dev't:	49.4%
Total	42,175,224	Total	30,079,803	Total	71.3%

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		137,008	76,027
Sector: Works and Transport				137,008	76,027
LG Function: District, Urban and Community Access Roads				137,008	76,027
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				137,008	76,027
LCII: Not Specified				137,008	76,027
Item: 263312 Conditional transfers for Road Maintenance					
Mechanical imprest	KDA Yard	Other Transfers from Central Government	N/A	98,243	50,359
			(Routinely maintained)		
Monitoring & Evaluation of DUCAR	Makanga	Other Transfers from Central Government	N/A	19,382	14,444
			(Routinely maintained)		
District Road Committee Operations	Makanga	Other Transfers from Central Government	N/A	19,382	11,224

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		308,065	34,897
Sector: Health				22,000	1,094
LG Function: Primary Healthcare				22,000	1,094
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Central Central				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of revonation of District health office and District Medicine stores	Makanga	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	1,094
LCII: Central Central				2,000	1,094
Item: 263101 LG Conditional grants					
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Sector: Water and Environment				1,800	0
LG Function: Rural Water Supply and Sanitation				1,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Central Central				1,800	0
Item: 231005 Machinery and equipment					
Laptop computer and printer for DWO		Other Transfers from Central Government	N/A	1,800	0
Sector: Public Sector Management				284,265	33,803
LG Function: District and Urban Administration				59,164	33,803
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,891	33,803
LCII: Central Central				38,891	33,803
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council and office of the speaker and Clerk to Council at district headquarters	Habuyonnza, Kaharo	LGMSD (Former LGDP)	Completed	38,891	33,803
			(Awaiting retention)		
Output: Other Capital				20,273	0
LCII: Central Central				20,273	0
Item: 231005 Machinery and equipment					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		308,065	34,897
Purchased and supplied 3 departments of Production and Marketing and Planning. Purchase of council furniture and public address system		LGMSD (Former LGDP)	Not Started	20,273	0
<i>LG Function: Local Statutory Bodies</i>				225,101	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				125,101	0
LCII: Kigongi				125,101	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lock up shops and Hostel		District Unconditional Grant - Non Wage	N/A	125,101	0
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Central Central				100,000	0
Item: 231004 Transport equipment					
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	N/A	100,000	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		150,658	116,236
<i>Sector: Health</i>				<i>150,658</i>	<i>116,236</i>
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>116,236</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	116,236
LCII: Lower Bugongi				150,658	116,236
Item: 263101 LG Conditional grants					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	116,236

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipality</i>		0	3,600
<i>Sector: Education</i>				<i>0</i>	<i>3,600</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>3,600</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,600
LCII: Not Specified				0	3,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
VIP Construction		Conditional Grant to	Completed	0	3,600
Monitoring		SFG			

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		133,339	32,518
<i>Sector: Health</i>				<i>133,339</i>	<i>32,518</i>
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>32,518</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,339	32,518
LCII: Karubanda				133,339	32,518
Item: 263101 LG Conditional grants					
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	32,518

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	159,653
Sector: Works and Transport				59,545	36,266
LG Function: District, Urban and Community Access Roads				59,545	36,266
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,545	36,266
LCII: Bugarama				9,594	5,343
Item: 263312 Conditional transfers for Road Maintenance					
Mwisi- Bugarama- Kabanyonyi road 13km	Buhara	Other Transfers from Central Government	N/A	9,594	5,343
			(Routinely maintained)		
LCII: Buhara				17,638	9,824
Item: 263312 Conditional transfers for Road Maintenance					
Bushuro- Rwakihirwa- Rwene Road 23.9km	Kitumba, Buhara	Other Transfers from Central Government	N/A	17,638	9,824
			(Routinely maintained)		
LCII: Kafunjo				6,863	3,823
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Ruboroga- Rwamishekye 9.3km	Buhara	Other Transfers from Central Government	N/A	6,863	3,823
			(Routinely maintained)		
LCII: Ntarabana				13,284	7,399
Item: 263312 Conditional transfers for Road Maintenance					
Buhara- Kitanga- Nyarutojo road 18km	Buhara	Other Transfers from Central Government	N/A	13,284	7,399
			(Routinely maintained)		
LCII: Rwene				12,166	9,877
Item: 263312 Conditional transfers for Road Maintenance					
Rwene- Kabahehi- Nyaongo mechanized maintenance	Rwene, Kabahehi, Nyaonga, Nyamitembe spot	Other Transfers from Central Government	N/A	7,000	7,000
			(Routinely maintained)		
Rwene- Kabahehi- Nyaonga road 7km	Buhara	Other Transfers from Central Government	N/A	5,166	2,877
Sector: Education				92,075	115,846
LG Function: Pre-Primary and Primary Education				83,175	67,430
<i>Capital Purchases</i>					
Output: Other Capital				0	4,720
LCII: Rwene				0	4,720
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	159,653
Purchase and supply of iron sheets to Kabahezi primary school.		LGMSD (Former LGDP)	Not Started	0	2,360
Purchase and supply of iron sheets to Muyebe primary school.		LGMSD (Former LGDP)	Not Started	0	2,360
Output: Latrine construction and rehabilitation				0	1,569
LCII: Kafunjo				0	1,569
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school		Conditional Grant to SFG	Completed	0	1,569
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,175	61,141
LCII: Bugarama				10,431	9,267
Item: 263101 LG Conditional grants					
Rwiraguju Primary School	Rwiraguju	Conditional Grant to Primary Education	N/A	3,897	2,125
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	3,319
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	3,086	3,824
LCII: Buhara				17,469	6,195
Item: 263101 LG Conditional grants					
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	13,982	3,693
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,487	2,502
LCII: Kafunjo				15,574	12,170
Item: 263101 LG Conditional grants					
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,401	2,613
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	4,323	2,190
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	3,564

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	159,653
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	4,203	3,803
LCII: Kitanga Item: 263101 LG Conditional grants				7,336	6,185
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	3,299	3,086
Kagororo II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	4,037	3,099
LCII: Muyebe Item: 263101 LG Conditional grants				4,411	5,162
Muyebe Primary School	Kyengyenye	Conditional Grant to Primary Education	N/A	4,411	5,162
LCII: Ntarabana Item: 263101 LG Conditional grants				8,059	5,329
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,209	2,406
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	4,851	2,923
LCII: Rugarama Item: 263101 LG Conditional grants				7,079	3,690
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	7,079	3,690
LCII: Rwene Item: 263101 LG Conditional grants				12,816	13,142
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	5,411	6,326
Kabahesi Primary School	Shororo	Conditional Grant to Primary Education	N/A	3,207	3,295
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	4,197	3,521
LG Function: Secondary Education				8,900	48,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,900	48,417
LCII: Mugandu Item: 263101 LG Conditional grants				0	48,417
Buhara S.S		Conditional Grant to Secondary Salaries	N/A	0	48,417
LCII: Muyebe				8,900	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	159,653
Item: 263101 LG Conditional grants					
Bishop Kivengyere ss		Conditional Grant to Secondary Education	N/A	8,900	0
Sector: Health				24,893	7,541
LG Function: Primary Healthcare				24,893	7,541
<i>Capital Purchases</i>					
Output: Other Capital				2,402	0
LCII: Kahondo				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit at Kafunjo health centre III	Kafunjo H/C II	LGMSD (Former LGDP)	Works Underway	2,402	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,491	2,600
LCII: Buhara				14,491	2,600
Item: 263101 LG Conditional grants					
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	2,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,941
LCII: Buhara				4,000	2,753
Item: 263101 LG Conditional grants					
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Kafunjo				2,000	1,094
Item: 263101 LG Conditional grants					
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Rwene				2,000	1,094
Item: 263101 LG Conditional grants					
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		359,128	184,978
Sector: Works and Transport				20,791	12,845
LG Function: District, Urban and Community Access Roads				20,791	12,845
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,791	12,845
LCII: Bigaaga				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
Bigaga- Rubumba culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
LCII: Butanda				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
Kabere- Rutare culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
LCII: Kahungye				17,933	9,988
Item: 263312 Conditional transfers for Road Maintenance					
Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3km	Butanda	Other Transfers from Central Government	N/A	17,933	9,988
			(Routinely maintained)		
Sector: Education				313,651	154,907
LG Function: Pre-Primary and Primary Education				67,602	48,717
<i>Capital Purchases</i>					
Output: Other Capital				6,233	4,720
LCII: Butanda				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Butanda primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Kahungye				4,155	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Rutojo primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360
Purchase and supply of iron sheets to Kabaya parents primary school.		LGMSD (Former LGDP)	Not Started	2,078	2,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,369	43,996
LCII: Bigaaga				14,814	8,555
Item: 263101 LG Conditional grants					
Bigaaga	Murandamo	Conditional Grant to Primary Education	N/A	6,627	3,653

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		359,128	184,978
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	4,954	2,223
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,233	2,679
LCII: Butanda Item: 263101 LG Conditional grants				16,424	13,872
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	4,855	3,787
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	4,826	3,711
Kabaya Parents Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	3,224	2,217
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	3,519	4,157
LCII: Kahungye Item: 263101 LG Conditional grants				14,156	11,838
Kahungye Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	6,936	4,537
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	3,224	2,928
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	4,373
LCII: Nyamiryango Item: 263101 LG Conditional grants				15,975	9,732
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	2,482
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	4,696	2,625
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	2,297
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	4,996	2,328
LG Function: Secondary Education				246,049	106,191
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				246,049	106,191
LCII: Bigaaga				75,219	51,237

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		359,128	184,978
Item: 263101 LG Conditional grants					
Rubaya secondary school		Conditional Grant to Secondary Education	N/A	75,219	51,237
LCII: Butanda				87,890	18,239
Item: 263101 LG Conditional grants					
Butanda secondary school		Conditional Grant to Secondary Education	N/A	87,890	18,239
LCII: Nyamiryango				82,940	36,714
Item: 263101 LG Conditional grants					
Bukinda secondary school		Conditional Grant to Secondary Education	N/A	82,940	36,714
Sector: Health				24,687	17,225
LG Function: Primary Healthcare				24,687	17,225
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,687	11,191
LCII: Bigaaga				7,343	5,595
Item: 263101 LG Conditional grants					
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	5,595
LCII: Butanda				7,343	5,595
Item: 263101 LG Conditional grants					
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	5,595
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	6,034
LCII: Bigaaga				2,000	1,094
Item: 263101 LG Conditional grants					
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Butanda				4,000	2,753
Item: 263101 LG Conditional grants					
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Kahungye				2,000	1,094
Item: 263101 LG Conditional grants					
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyamiryango				2,000	1,094
Item: 263101 LG Conditional grants					
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	215,131
Sector: Works and Transport				31,791	18,041
LG Function: District, Urban and Community Access Roads				31,791	18,041
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,791	18,041
LCII: Bugarama				4,428	2,466
Item: 263312 Conditional transfers for Road Maintenance					
Kaharo- Nkumbura via Kasherere road 6km	Kaharo	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
LCII: Burambira				10,428	8,466
Item: 263312 Conditional transfers for Road Maintenance					
Burambira-Buhumuriro mechanized maintenance	Burambira-Buhumuriro	Other Transfers from Central Government	N/A	6,000	6,000
Burambira-Buhumuriro road 6km	Kaharo	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
LCII: Kaharo				9,997	3,245
Item: 263312 Conditional transfers for Road Maintenance					
Ahabuyonza-Ahakatindo mechanized maintenance	Ahabuyonza-Ahakatindo	Other Transfers from Central Government	N/A	2,300	2,300
Ahabuyonza-Ahakatindo road 2.3km	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,697	945
			(Routinely maintained)		
Kaharo-Nkumbura via Kasherere mechanized maintenance	Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	N/A	6,000	0
LCII: Katenga				6,937	3,864
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe- Katenga via Kitohwa road 9.4km	Katenga, Kitohwa	Other Transfers from Central Government	N/A	6,937	3,864
			(Routinely maintained)		
Sector: Education				229,829	191,675
LG Function: Pre-Primary and Primary Education				69,559	63,689
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Kaharo				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	215,131
Purchase and supply of iron sheets to Nyabitabo primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
Output: Latrine construction and rehabilitation				0	19,608
LCII: Kaharo				0	19,608
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Nyabitabo primary school		Conditional Grant to SFG	Completed	0	19,608
Output: Provision of furniture to primary schools				919	0
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rwesasi primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,562	44,081
LCII: Bugarama				13,936	10,516
Item: 263101 LG Conditional grants					
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	4,937	2,706
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	4,891
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	4,808	2,920
LCII: Burambira				13,352	8,756
Item: 263101 LG Conditional grants					
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	N/A	4,568	3,210
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	5,174	3,067
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	3,609	2,479
LCII: Kaharo				17,399	12,119
Item: 263101 LG Conditional grants					
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	3,308

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	215,131
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	5,278	2,920
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	4,759	2,326
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	3,565
LCII: Katenga Item: 263101 LG Conditional grants				8,465	6,118
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	5,787	2,752
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	2,679	3,366
LCII: Kitohwa Item: 263101 LG Conditional grants				8,539	3,225
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	8,539	3,225
LCII: Nyakasharara Item: 263101 LG Conditional grants				4,872	3,347
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	4,872	3,347
LG Function: Secondary Education				160,270	127,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,270	127,985
LCII: Bugarama Item: 263101 LG Conditional grants				0	18,250
st.John.s,s Nyakigugwe		Conditional Grant to Secondary Education	N/A	0	18,250
LCII: Kaharo Item: 263101 LG Conditional grants				85,840	73,995
Harambee Kaharo High School		Conditional Grant to Secondary Salaries	N/A	0	22,722
Kamuronko secodnary school		Conditional Grant to Secondary Education	N/A	85,840	51,273
LCII: Katenga Item: 263101 LG Conditional grants				74,430	35,741
Rwesasi secodary school		Conditional Grant to Secondary Education	N/A	74,430	35,741
Sector: Health				8,070	5,415

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	215,131
<i>LG Function: Primary Healthcare</i>				<i>8,070</i>	<i>5,415</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070	5,415
LCII: Burambira				2,070	784
Item: 263101 LG Conditional grants					
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,070	784
LCII: Kaharo				2,000	2,753
Item: 263101 LG Conditional grants					
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	2,000	2,753
LCII: Kitohwa				2,000	1,094
Item: 263101 LG Conditional grants					
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyakasharara				2,000	784
Item: 263101 LG Conditional grants					
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	2,000	784

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	180,956
Sector: Works and Transport				12,004	9,585
LG Function: District, Urban and Community Access Roads				12,004	9,585
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,004	9,585
LCII: Buranga				4,400	4,400
Item: 263312 Conditional transfers for Road Maintenance					
Rwakihirwa-Kasheregyenyi-Buranga mechanized maintenance	Rwakihirwa-Kasheregyenyi-Buranga	Other Transfers from Central Government	N/A	4,400	4,400
LCII: Kasheregyenyi				3,247	1,809
Item: 263312 Conditional transfers for Road Maintenance					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Kamuganguzi	Other Transfers from Central Government	N/A	3,247	1,809
			(Routinely maintained)		
LCII: Katenga				714	714
Item: 263312 Conditional transfers for Road Maintenance					
Buhumba- Katenga Culvert installation		Other Transfers from Central Government	N/A	714	714
LCII: Kicumbi				714	714
Item: 263312 Conditional transfers for Road Maintenance					
Kicumbi- Kyarugondo culvert installation		Other Transfers from Central Government	N/A	714	714
LCII: Kisasa				714	714
Item: 263312 Conditional transfers for Road Maintenance					
Nyaonga- Kisasa culvert installation		Other Transfers from Central Government	N/A	714	714
LCII: Kyasaano				2,214	1,233
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Mugobore road 3km	Kamuganguzi	Other Transfers from Central Government	N/A	2,214	1,233
			(Routinely maintained)		
Sector: Education				257,651	166,996
LG Function: Pre-Primary and Primary Education				82,256	57,553
<i>Capital Purchases</i>					
Output: Other Capital				4,875	2,360
LCII: Buranga				2,797	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kikore primary school.		LGMSD (Former LGDP)	Not Started	2,797	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	180,956
LCII: Katenga				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Katenga primary school.		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Kyasaano				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kyasaanoprimary school.Kikore		LGMSD (Former LGDP)	Not Started	2,078	0
Output: Latrine construction and rehabilitation				34,359	18,812
LCII: Katenga				34,359	18,812
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Buhumba Public primary school		Conditional Grant to SFG	Completed	17,668	18,812
Construction of 5 stance VIP latrine at Nyamigoye primary school		Conditional Grant to SFG	Not Started	16,691	0
Output: Provision of furniture to primary schools				919	0
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Katenga primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,103	36,381
LCII: Buranga				4,539	2,211
Item: 263101 LG Conditional grants					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	4,539	2,211
LCII: Kasheregyenyi				13,213	11,185
Item: 263101 LG Conditional grants					
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	4,836	4,265
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	4,743	3,441

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	180,956
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	3,479
LCII: Katenga Item: 263101 LG Conditional grants				8,497	10,272
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	N/A	4,448	3,707
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	4,048	6,565
LCII: Kicumbi Item: 263101 LG Conditional grants				5,996	4,455
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	5,996	4,455
LCII: Kisasa Item: 263101 LG Conditional grants				4,965	4,199
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	4,965	4,199
LCII: Mayengo Item: 263101 LG Conditional grants				4,894	4,059
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	4,894	4,059
LG Function: Secondary Education				175,395	109,443
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,395	109,443
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				89,404	56,318
Buranga secondary school		Conditional Grant to Secondary Education	N/A	89,404	56,318
LCII: Katenga Item: 263101 LG Conditional grants				85,991	53,126
Kamuganguzi Jonan Luwum secondary school		Conditional Grant to Secondary Education	N/A	85,991	53,126
Sector: Health				8,000	4,375
LG Function: Primary Healthcare				8,000	4,375
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,375
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				2,000	1,094
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	180,956
LCII: Katenga				2,000	1,094
Item: 263101 LG Conditional grants					
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kicumbi				2,000	1,094
Item: 263101 LG Conditional grants					
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kyasaano				2,000	1,094
Item: 263101 LG Conditional grants					
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		240,971	193,358
Sector: Education				236,971	190,605
LG Function: Pre-Primary and Primary Education				36,971	23,417
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Mukarangye				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Mukarangye primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,894	23,417
LCII: Kacerere				7,025	3,140
Item: 263101 LG Conditional grants					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	7,025	3,140
LCII: Kiniogo				6,890	3,608
Item: 263101 LG Conditional grants					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	6,890	3,608
LCII: Kyonyo				4,272	4,811
Item: 263101 LG Conditional grants					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	4,272	4,811
LCII: Mukarangye				8,126	6,075
Item: 263101 LG Conditional grants					
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	4,630	2,838
Butuuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	3,496	3,236
LCII: Nyinamuronzi				8,582	5,783
Item: 263101 LG Conditional grants					
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,295	2,890
KARUJUNGA	Rugarama	Conditional Grant to Primary Education	N/A	4,288	2,893
LG Function: Secondary Education				200,000	167,188
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	167,188
LCII: Nyinamuronzi				200,000	167,188
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		240,971	193,358
Construction of 4 classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,000	167,188
Sector: Health				4,000	2,753
LG Function: Primary Healthcare				4,000	2,753
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,753
LCII: Kyonyo				4,000	2,753
Item: 263101 LG Conditional grants					
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	2,753

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		177,855	110,544
Sector: Works and Transport				41,794	30,841
LG Function: District, Urban and Community Access Roads				41,794	30,841
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,794	30,841
LCII: Bukora				19,284	14,380
Item: 263312 Conditional transfers for Road Maintenance					
Kekubo- Kanyankwanzi- Hamuganda road 9km	Kitumba	Other Transfers from Central Government	N/A	6,642	3,699
			(Routinely maintained)		
Kekubo- Kanyankwanzi- Hamuganda culvert installation		Other Transfers from Central Government	N/A	714	714
Kitumba- Habuhasha Road 6km	Kitumba	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
L.Bunyonyi- Kashambya mechanized maintenance	L. Bunyonyi- Kashambya	Other Transfers from Central Government	N/A	7,500	7,500
LCII: Bushuro				11,857	9,895
Item: 263312 Conditional transfers for Road Maintenance					
Rushaki- Kihumuro mechanized maintenance		Other Transfers from Central Government	N/A	6,000	6,000
			(Routinely maintained)		
Bushuro- Rwakihirwa- Rwene culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
Rushaki- Kihumuro road 6km	Kitumba	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
LCII: Kitumba				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
Kekubo- Kasazo culvert installation		Other Transfers from Central Government	N/A	714	714
Rwakanywire- Hamuganda culvert installation		Other Transfers from Central Government	N/A	714	714
LCII: Mwendo				9,225	5,138

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		177,855	110,544
Item: 263312 Conditional transfers for Road Maintenance					
L. Bunyonyi-Kashambya road 7.5km		Other Transfers from Central Government	N/A	5,535	3,083
			(Routinely maintained)		
Kekubo- Kasazo road 5km	Kitumba	Other Transfers from Central Government	N/A	3,690	2,055
			(Routinely maintained)		
Sector: Education				124,061	72,910
LG Function: Pre-Primary and Primary Education				40,272	29,822
<i>Capital Purchases</i>					
Output: Other Capital				0	4,720
LCII: Bushuro				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Mwisi primary school.		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Mwendo				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Bufuka primary school.		LGMSD (Former LGDP)	Completed	0	2,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,272	25,102
LCII: Bukora				9,094	5,983
Item: 263101 LG Conditional grants					
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	4,969	3,535
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	2,448
LCII: Bushuro				4,851	3,685
Item: 263101 LG Conditional grants					
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	4,851	3,685
LCII: Bwaama Island				3,984	2,249
Item: 263101 LG Conditional grants					
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	3,984	2,249
LCII: Kitumba				4,804	4,046
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		177,855	110,544
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	4,046
LCII: Mwendo				17,539	9,139
Item: 263101 LG Conditional grants					
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	7,813	3,067
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	5,429	2,928
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	4,297	3,144
LG Function: Secondary Education				83,789	43,088
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,789	43,088
LCII: Mwendo				83,789	43,088
Item: 263101 LG Conditional grants					
Lake Bunyonyi secondary school		Conditional Grant to Secondary Education	N/A	83,789	24,354
Kakomo secondary		Conditional Grant to Secondary Salaries	N/A	0	18,733
Sector: Health				12,000	6,793
LG Function: Primary Healthcare				12,000	6,793
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	6,793
LCII: Bukora				2,000	1,094
Item: 263101 LG Conditional grants					
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Bushuro				2,000	1,094
Item: 263101 LG Conditional grants					
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Mwendo				4,000	2,753
Item: 263101 LG Conditional grants					
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Nyamweru				4,000	1,852
Item: 263101 LG Conditional grants					
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	1,852

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	173,929
Sector: Works and Transport				22,067	14,111
LG Function: District, Urban and Community Access Roads				22,067	14,111
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,067	14,111
LCII: Katookye				12,166	9,877
Item: 263312 Conditional transfers for Road Maintenance					
Rubira-Katokye mechanized maintenance	Rubir,Katokye	Other Transfers from Central Government	N/A	7,000	7,000
			(Routinely maintained)		
Rubira- Katokye road 6km		Other Transfers from Central Government	N/A	5,166	2,877
			(Routinely maintained)		
LCII: Kyanamira				3,997	945
Item: 263312 Conditional transfers for Road Maintenance					
Konyo- Kyanamira road 2.3km	Kyanamira	Other Transfers from Central Government	N/A	1,697	945
			(Routinely maintained)		
Konyo-Kyanamira mechanized maintenance		Other Transfers from Central Government	N/A	2,300	0
LCII: Nyabushabi				5,904	3,288
Item: 263312 Conditional transfers for Road Maintenance					
Konyo- Nyamwerambiko road 8km	Kyanamira	Other Transfers from Central Government	N/A	5,904	3,288
			(Routinely maintained)		
Sector: Education				249,663	153,000
LG Function: Pre-Primary and Primary Education				86,063	59,927
<i>Capital Purchases</i>					
Output: Other Capital				2,078	2,360
LCII: Kanjobe				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Rwiraguju primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360
Output: Latrine construction and rehabilitation				33,289	19,548
LCII: Kanjobe				33,289	19,548
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	173,929
Construction of 5 stance VIP at Kyeibare primary school		Conditional Grant to SFG	Completed	16,490	19,548
Construction of 5 stance VIP latrine at Rwiraguju primary school		Conditional Grant to SFG	Not Started	16,799	0
Output: Provision of furniture to primary schools				919	0
LCII: Nyabushabi				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Nyabushabi primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,777	38,019
LCII: Kanjobe				7,556	5,827
Item: 263101 LG Conditional grants					
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	3,189
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	4,041	2,638
LCII: Katookye				4,481	2,778
Item: 263101 LG Conditional grants					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	4,481	2,778
LCII: Kigata				6,637	6,032
Item: 263101 LG Conditional grants					
Kigata primary school	Nyakahita	Conditional Grant to Primary Education	N/A	3,075	3,656
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	3,562	2,376
LCII: Kyanamira				8,983	7,132
Item: 263101 LG Conditional grants					
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	5,830	4,729
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	3,153	2,403
LCII: Muyumbu				4,594	4,169
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	173,929
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	4,169
LCII: Nyabushabi Item: 263101 LG Conditional grants				12,577	9,362
Nyamyerambiko Primary School	Nyamyerambiko	Conditional Grant to Primary Education	N/A	3,299	3,630
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	3,403	2,466
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	5,875	3,267
LCII: Nyakagyera Item: 263101 LG Conditional grants				4,950	2,719
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,950	2,719
LG Function: Secondary Education				163,600	93,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,600	93,074
LCII: Kigata Item: 263101 LG Conditional grants				86,390	63,501
Kigata secondary school		Conditional Grant to Secondary Education	N/A	86,390	63,501
LCII: Kyanamira Item: 263101 LG Conditional grants				77,210	29,572
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	N/A	77,210	29,572
Sector: Health				15,770	6,818
LG Function: Primary Healthcare				15,770	6,818
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,770	6,818
LCII: Kanjobe Item: 263101 LG Conditional grants				2,000	1,094
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kigata Item: 263101 LG Conditional grants				4,000	784
Kigata health centre III	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	784
LCII: Kyanamira Item: 263101 LG Conditional grants				5,770	2,753

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	173,929
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	5,770	2,753
LCII: Not Specified Item: 263101 LG Conditional grants				2,000	1,094
Kanjobe health centre II		Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyabushabi Item: 263101 LG Conditional grants				2,000	1,094
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	164,588
Sector: Works and Transport				81,066	62,429
LG Function: District, Urban and Community Access Roads				81,066	62,429
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				81,066	62,429
LCII: Kahondo				19,188	10,687
Item: 263312 Conditional transfers for Road Maintenance					
Bukinda- Kahondo- Maziba Road 26km	Bukinda, Maziba	Other Transfers from Central Government	N/A	19,188	10,687
			(Routinely maintained)		
LCII: Karweru				13,284	7,399
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Karweru- Maziba road 17km	Buhara, Maziba	Other Transfers from Central Government	N/A	13,284	7,399
			(Routinely maintained)		
LCII: Kavu				22,594	18,343
Item: 263312 Conditional transfers for Road Maintenance					
Kigarama- Kavu road 13km	Maziba	Other Transfers from Central Government	N/A	9,594	5,343
			(Routinely maintained)		
Kigarama- Kavu mechanized maintenance	Kigarama- Kavu	Other Transfers from Central Government	N/A	13,000	13,000
			(Routinely maintained)		
LCII: Nyanja				26,000	26,000
Item: 263312 Conditional transfers for Road Maintenance					
Bukinda kahondo- Maziba spot improvement	Kanyakutana, Kigarama, Nyamirima	Other Transfers from Central Government	N/A	26,000	26,000
			(Routinely maintained)		
Sector: Education				179,540	74,365
LG Function: Pre-Primary and Primary Education				94,793	54,966
<i>Capital Purchases</i>					
Output: Other Capital				6,233	2,360
LCII: Kavu				4,155	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kagona primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
Purchase and supply of iron sheets to Bikomero primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360
LCII: Nyanja				2,078	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	164,588
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Nyanja primary school.school by supplying iron sheets.		LGMSD (Former LGDP)	Not Started	2,078	0
Output: Latrine construction and rehabilitation				16,341	0
LCII: Nyanja				16,341	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Nyanja primary school		Conditional Grant to SFG	Not Started	16,341	0
Output: Provision of furniture to primary schools				919	0
LCII: Birambo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Maziba primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,301	52,606
LCII: Birambo				13,580	10,016
Item: 263101 LG Conditional grants					
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	5,570	2,971
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	2,981
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	4,065
LCII: Kahondo				8,532	8,595
Item: 263101 LG Conditional grants					
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	4,289	4,555
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	4,040
LCII: Karweru				3,124	4,067
Item: 263101 LG Conditional grants					
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	4,067
LCII: Kavu				26,777	15,935
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	164,588
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	3,772	2,299
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	5,977	3,052
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	4,738	2,240
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,050	2,429
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	4,589	3,457
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	4,651	2,459
LCII: Nyanja Item: 263101 LG Conditional grants				11,387	8,483
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	4,062	2,216
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	4,291	2,791
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	3,476
LCII: Rugarama Item: 263101 LG Conditional grants				7,902	5,509
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,771	2,946
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	4,131	2,563
LG Function: Secondary Education				84,747	19,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,747	19,399
LCII: Kavu Item: 263101 LG Conditional grants				84,747	19,399
Kahondo secondary school		Conditional Grant to Secondary Education	N/A	84,747	19,399
Sector: Health				35,966	21,175
LG Function: Primary Healthcare				35,966	21,175
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	6,875

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	164,588
LCII: Birambo				7,343	2,600
Item: 263101 LG Conditional grants					
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	2,600
LCII: Kavuu				10,097	4,275
Item: 263101 LG Conditional grants					
Mukokye health centre II	Mukokye health centre II at Kavuu	Conditional Grant to PHC- Non wage	N/A	10,097	4,275
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	14,300
LCII: Birambo				8,525	8,832
Item: 263101 LG Conditional grants					
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	8,832
LCII: Kahondo				2,000	1,094
Item: 263101 LG Conditional grants					
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Karweru				2,000	1,094
Item: 263101 LG Conditional grants					
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kavuu				2,000	1,094
Item: 263101 LG Conditional grants					
Kavuu health centre II	Kavuu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyanja				2,000	1,094
Item: 263101 LG Conditional grants					
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Rugarama				2,000	1,094
Item: 263101 LG Conditional grants					
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Sector: Water and Environment				19,969	6,619
LG Function: Rural Water Supply and Sanitation				19,969	6,619
<i>Capital Purchases</i>					
Output: Other Capital				10,080	0
LCII: Kahondo				10,080	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	164,588
Retention on Kyempogo gravity flow scheme		Other Transfers from Central Government	Not Started	10,080	0
Output: Construction of public latrines in RGCs				9,889	6,619
LCII: Karweru				889	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for Omukagana Rural Growth Centre latrine		Other Transfers from Central Government	Completed	889	0
LCII: Nyanja				9,000	6,619
Item: 231001 Non Residential buildings (Depreciation)					
Latrine constructed at Karehe rural growth centre in Maziba Sub County		Conditional transfer for Rural Water	Completed	9,000	6,619

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	250,519
Sector: Works and Transport				72,373	17,048
LG Function: District, Urban and Community Access Roads				72,373	17,048
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,900	0
LCII: Buramba				42,900	0
Item: 231003 Roads and bridges (Depreciation)					
Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Not Started	42,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,473	17,048
LCII: Kibuga				5,119	3,484
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Rwaza road 5km		Other Transfers from Central Government	N/A	3,690	2,055
			(Routinely maintained)		
Kakomo- Rwaza culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
LCII: Rwanyana				24,354	13,564
Item: 263312 Conditional transfers for Road Maintenance					
Kacwekano- Rubaya- Kitoma Road 33km	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	24,354	13,564
			(Routinely maintained)		
Sector: Education				270,577	212,092
LG Function: Pre-Primary and Primary Education				99,968	89,655
<i>Capital Purchases</i>					
Output: Other Capital				2,078	4,720
LCII: Kibuga				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Rwaza primary school.		LGMSD (Former LGDP)	Not Started	0	2,360
LCII: Rwanyana				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	250,519
Purchase and supply of iron sheets to Rwanyana primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360
Output: Latrine construction and rehabilitation				37,962	30,831
LCII: Kibuga				19,981	6,795
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kirwa primary school		Conditional Grant to SFG	Works Underway	19,981	6,795
LCII: Rwanyana				17,981	24,035
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Murungu public primary school		Conditional Grant to SFG	Completed	17,981	24,035
Output: Provision of furniture to primary schools				1,839	0
LCII: Buramba				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kisibo primary school		LGMSD (Former LGDP)	Not Started	919	0
LCII: Kitooma				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kitooma primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,090	54,104
LCII: Birambo				13,422	10,656
Item: 263101 LG Conditional grants					
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	4,032	3,974
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	4,971	2,708
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	4,419	3,974
LCII: Karujanga				6,596	5,760
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	250,519
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	3,348	2,952
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,248	2,808
LCII: Kibuga Item: 263101 LG Conditional grants				10,478	9,333
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,610	3,328
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,790	3,351
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	3,079	2,654
LCII: Kitooma Item: 263101 LG Conditional grants				8,321	8,038
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	3,989	3,803
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	4,332	4,235
LCII: Mugandu Item: 263101 LG Conditional grants				4,461	6,541
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	4,461	3,887
RUKORE Primary School		Conditional Grant to SFG	N/A	0	2,654
LCII: Rwanyana Item: 263101 LG Conditional grants				14,813	13,776
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	3,286	2,651
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	3,170	3,569
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	3,619	5,474
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	4,738	2,082
LG Function: Secondary Education				170,609	122,437
<i>Lower Local Services</i>					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	250,519
Output: Secondary Capitation(USE)(LLS)				170,609	122,437
LCII: Kibuga				85,389	100,802
Item: 263101 LG Conditional grants					
St. Barnabas school, Karujanga		Conditional Grant to Secondary Education	N/A	85,389	100,802
LCII: Kitooma				85,220	21,634
Item: 263101 LG Conditional grants					
Rukore high school		Conditional Grant to Secondary Education	N/A	85,220	21,634
Sector: Health				29,966	20,280
LG Function: Primary Healthcare				29,966	20,280
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	10,246
LCII: Mugandu				10,097	5,045
Item: 263101 LG Conditional grants					
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	5,045
LCII: Rwanyana				7,343	5,200
Item: 263101 LG Conditional grants					
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,343	5,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	10,034
LCII: Karujanga				2,000	1,094
Item: 263101 LG Conditional grants					
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kitooma				2,000	1,094
Item: 263101 LG Conditional grants					
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Mugandu				8,525	7,847
Item: 263101 LG Conditional grants					
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	7,847
Sector: Water and Environment				1,099	1,099
LG Function: Rural Water Supply and Sanitation				1,099	1,099
<i>Capital Purchases</i>					
Output: Other Capital				1,099	1,099
LCII: Rwanyana				1,099	1,099
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	250,519
Retention on 7 household tankss	kashenyi	Conditional transfer for Rural Water	Completed	1,099	1,099

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		23,000	2,515
Sector: Education				0	2,515
LG Function: Pre-Primary and Primary Education				0	2,515
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,515
LCII: Not Specified				0	2,515
Item: 231001 Non Residential buildings (Depreciation)					
other VIP Latrine		Conditional Grant to	Completed	0	2,515
Construction retension		SFG			
payment					
Sector: Health				23,000	0
LG Function: Primary Healthcare				23,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				23,000	0
LCII: Not Specified				23,000	0
Item: 312104 Other Structures					
Procurement of 40 gas		Conditional Grant to	Not Started	8,000	0
cylinders for vaccine		PHC - development			
fridges					
Procurement and		Conditional Grant to	Not Started	15,000	0
Application of		PHC - development			
Chemicals to 30 filed					
pit latrines at health					
centers IIIs Ivs					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	258,111
Sector: Works and Transport				45,306	33,208
LG Function: District, Urban and Community Access Roads				45,306	33,208
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,306	33,208
LCII: Kagarama				18,284	12,399
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Bubare road 5km	Bubare	Other Transfers from Central Government	N/A	3,690	2,055
			(Routinely maintained)		
Kagarama- Bubare mechanized maintenance	Bubare, Kagarama	Other Transfers from Central Government	N/A	5,000	5,000
Kacwekano- Rubona-Kibuzigye road 13km	Bubare	Other Transfers from Central Government	N/A	9,594	5,343
			(Routinely maintained)		
LCII: Kashenyi				22,594	18,343
Item: 263312 Conditional transfers for Road Maintenance					
Nangara- Kashenyi-Nyaiyaga road 13km	Bubare- Nyamweru	Other Transfers from Central Government	N/A	9,594	5,343
			(Routinely maintained)		
Nangara-Kashenyi-Nyamiyaga mechanized maintenance	Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	N/A	13,000	13,000
LCII: Nyamiyaga				4,428	2,466
Item: 263312 Conditional transfers for Road Maintenance					
Rugarama- Bubare	Bubare	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
Sector: Education				260,309	219,177
LG Function: Pre-Primary and Primary Education				103,199	79,505
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,678	11,586
LCII: Kibuzigye				0	9,679
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kibuzigye primary school		Conditional Grant to SFG	Completed	0	9,679
LCII: Nyamiyaga				16,678	1,908
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	258,111
costruction of 5 stance VIP latrine at Nyamiringa primary schools		Conditional Grant to SFG	Completed	0	1,908
Construction of 5 stance VIP latrine at Nyamiyaga primary school		Conditional Grant to SFG	Not Started	16,678	0
Output: Provision of furniture to primary schools				1,839	0
LCII: Kagarama Item: 231006 Furniture and fittings (Depreciation)				919	0
Purchase and supply of 36 three seater to Ruboona primary school		LGMSD (Former LGDP)	Not Started	919	0
LCII: Kitojo Item: 231006 Furniture and fittings (Depreciation)				919	0
Purchase and supply of 36 three seater twin desk to Kitagyenda primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,682	67,918
LCII: Bubare Item: 263101 LG Conditional grants				20,055	12,871
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	3,946	3,521
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	7,821	2,570
Bubaare Primary School	Bubaare	Conditional Grant to Primary Salaries	N/A	4,189	3,987
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	4,099	2,792
LCII: Bushura Item: 263101 LG Conditional grants				4,236	3,094
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	4,236	3,094
LCII: Ihanga Item: 263101 LG Conditional grants				3,461	4,147

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	258,111
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	3,461	4,147
LCII: Kagarama Item: 263101 LG Conditional grants				15,368	14,512
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	3,224	3,074
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	3,872	3,234
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	4,076	3,652
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	4,197	4,552
LCII: Kashenyi Item: 263101 LG Conditional grants				12,040	9,404
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	3,426
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	4,983	3,460
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	3,609	2,519
LCII: Kibuzigye Item: 263101 LG Conditional grants				7,826	4,246
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	7,826	4,246
LCII: Kitojo Item: 263101 LG Conditional grants				7,593	5,739
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,498	2,799
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	4,095	2,940
LCII: Muyanje Item: 263101 LG Conditional grants				10,518	10,924
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	3,012	3,735
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	4,037	3,562

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	258,111
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	3,469	3,627
LCII: Nyamiyaga Item: 263101 LG Conditional grants				3,585	2,981
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	3,585	2,981
LG Function: Secondary Education				157,110	139,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,110	139,672
LCII: Bubare Item: 263101 LG Conditional grants				84,700	119,114
Bubare secondary school		Conditional Grant to Secondary Education	N/A	84,700	119,114
LCII: Nyamiyaga Item: 263101 LG Conditional grants				72,410	20,559
St. Thomas Aquinus		Conditional Grant to Secondary Education	N/A	72,410	20,559
Sector: Health				10,402	4,941
LG Function: Primary Healthcare				10,402	4,941
<i>Capital Purchases</i>					
Output: Other Capital				2,402	0
LCII: Kagarama Item: 231007 Other Fixed Assets (Depreciation)				2,402	0
Construction of a placenta pit at Kagarama health centre III	Kagarama HCII	LGMSD (Former LGDP)	Works Underway	2,402	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,941
LCII: Bubare Item: 263101 LG Conditional grants				4,000	2,753
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Kagarama Item: 263101 LG Conditional grants				2,000	1,094
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kibuzigye Item: 263101 LG Conditional grants				2,000	1,094
Kibuzigye health centre II	Kibuzigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	258,111
<i>Sector: Water and Environment</i>				<i>785</i>	<i>785</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>785</i>	<i>785</i>
<i>Capital Purchases</i>					
Output: Other Capital				785	785
LCII: Kashenyi				785	785
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 5 household tankss	Bugiri	Conditional transfer for Rural Water	Completed	785	785

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	188,635
Sector: Works and Transport				55,823	45,948
LG Function: District, Urban and Community Access Roads				55,823	45,948
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,823	45,948
LCII: Kagunga				24,332	19,754
Item: 263312 Conditional transfers for Road Maintenance					
Nfasha-Kagunga-Mugyera mechanized maintenance	Nfasha, Kagunga, Mugyera	Other Transfers from Central Government	N/A	14,000	14,000
Nfasha- Kagunga-Mugyera Road 14km	Bufundi	Other Transfers from Central Government	N/A	10,332	5,754
			(Routinely maintained)		
LCII: Kishanje				12,026	10,390
Item: 263312 Conditional transfers for Road Maintenance					
Kishanje- Mugyera road 5km	Bufundi	Other Transfers from Central Government	N/A	3,690	2,055
			(Routinely maintained)		
Kishanje- Mugyera mechanized maintenance		Other Transfers from Central Government	N/A	5,000	5,000
Rwabahundame - Kishanje mechanized maintenance	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	3,336	3,335
LCII: Mugyera				19,466	15,804
Item: 263312 Conditional transfers for Road Maintenance					
Mugyera- Kagoma mechanized maintenance	Mugyera, Kagoma	Other Transfers from Central Government	N/A	11,200	11,200
Mugyera- Kagoma road 11.2km		Other Transfers from Central Government	N/A	8,266	4,604
			(Routinely maintained)		
Sector: Education				141,769	134,052
LG Function: Pre-Primary and Primary Education				59,044	56,683
<i>Capital Purchases</i>					
Output: Other Capital				2,078	2,360
LCII: Kishanje				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kashongati I primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	188,635
Output: Latrine construction and rehabilitation				0	5,079
LCII: Kashasha				0	3,522
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 5 stance VIP latrine at Kaato primary school		Conditional Grant to SFG	Completed	0	3,522
LCII: Mugyera				0	1,557
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kifuka primary school		Conditional Grant to SFG	Completed	0	1,557
Output: Provision of furniture to primary schools				919	0
LCII: Mugyera				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kisizi primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,047	49,243
LCII: Kacerere				9,648	9,116
Item: 263101 LG Conditional grants					
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	3,838	3,027
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	5,810	6,089
LCII: Kagunga				8,853	8,008
Item: 263101 LG Conditional grants					
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	4,019	4,679
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	4,834	3,328
LCII: Kashasha				7,576	7,934
Item: 263101 LG Conditional grants					
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	3,079	4,715
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,498	3,218
LCII: Kishanje				4,150	8,046

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	188,635
Item: 263101 LG Conditional grants					
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,150	4,478
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	0	3,568
LCII: Mugyera				25,820	16,140
Item: 263101 LG Conditional grants					
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	3,528
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	7,676	3,348
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	5,473	3,169
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	3,900	3,615
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	4,215	2,480
LG Function: Secondary Education				82,725	77,369
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,725	77,369
LCII: Kacerere				82,725	55,178
Item: 263101 LG Conditional grants					
Bufundi college Kacerere		Conditional Grant to Secondary Education	N/A	82,725	55,178
LCII: Mugyera				0	22,191
Item: 263101 LG Conditional grants					
MUGYERA S S		Conditional Grant to Secondary Education	N/A	0	22,191
Sector: Health				19,745	8,635
LG Function: Primary Healthcare				19,745	8,635
<i>Capital Purchases</i>					
Output: Other Capital				2,402	0
LCII: Kagunga				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit at Kagunga health cenbtre III	Kagunga H/C II	LGMSD (Former LGDP)	Works Underway	2,402	0

Lower Local Services

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	188,635
Output: NGO Basic Healthcare Services (LLS)				7,343	2,600
LCII: Kishanje				7,343	2,600
Item: 263101 LG Conditional grants					
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	2,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	6,034
LCII: Kagunga				2,000	1,094
Item: 263101 LG Conditional grants					
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kashasha				2,000	1,094
Item: 263101 LG Conditional grants					
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kishanje				4,000	2,753
Item: 263101 LG Conditional grants					
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Mugyera				2,000	1,094
Item: 263101 LG Conditional grants					
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	181,265
Sector: Works and Transport				65,175	52,914
LG Function: District, Urban and Community Access Roads				65,175	52,914
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,175	52,914
LCII: Igomanda				14,773	11,994
Item: 263312 Conditional transfers for Road Maintenance					
Karukara-Bwindi mechanized maintenance		Other Transfers from Central Government	N/A	8,500	8,500
			(Routinely maintained)		
Karukara- Bwindi road 8.5km	Hamurwa	Other Transfers from Central Government	N/A	6,273	3,494
			(Routinely maintained)		
LCII: Mpungu				22,594	18,343
Item: 263312 Conditional transfers for Road Maintenance					
Hamurwa-Rwondo-Kerere mechanized maintenance	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	13,000
			(Routinely maintained)		
Hamurwa- Rwondo-Kerere road 13km		Other Transfers from Central Government	N/A	9,594	5,343
			(Routinely maintained)		
LCII: Ruhonwa				27,808	22,577
Item: 263312 Conditional transfers for Road Maintenance					
Murutenga- Nyamasizi-Kerere road 16km	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	11,808	6,577
			(Routinely maintained)		
Murutenga-Nyamasizi-kerere spot improvement/culverts	Kashongati	Other Transfers from Central Government	N/A	16,000	16,000
			(Routinely maintained)		
Sector: Education				156,251	109,484
LG Function: Pre-Primary and Primary Education				80,631	56,537
<i>Capital Purchases</i>					
Output: Other Capital				4,155	2,360
LCII: Mpungu				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kerere primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Ruhonwa				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	181,265
Purchase and supply of iron sheets to Kashongati II primary school.		LGMSD (Former LGDP)	Not Started	0	2,360
LCII: Shebeya Item: 231007 Other Fixed Assets (Depreciation)				2,078	0
Purchase and supply of iron sheets to Kabisha primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
Output: Latrine construction and rehabilitation				0	1,908
LCII: Kakore Item: 231001 Non Residential buildings (Depreciation)				0	1,908
Costruction of 5 stance VIP latrine at Kakore primary school		Conditional Grant to SFG	Completed	0	1,908
Output: Provision of furniture to primary schools				1,838	0
LCII: Shebeya Item: 231006 Furniture and fittings (Depreciation)				1,838	0
Purchase and supply of 36 three seater twin desk to Shebeya primary school		LGMSD (Former LGDP)	Not Started	919	0
919321.8125		LGMSD (Former LGDP)	Not Started	918	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,638	52,269
LCII: Igomanda Item: 263101 LG Conditional grants				16,542	10,157
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	2,643
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	3,812	2,526
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	N/A	3,958	2,134
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	4,461	2,854
LCII: Kakore Item: 263101 LG Conditional grants				11,501	10,764
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	4,048	4,232

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	181,265
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	3,969	3,457
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,483	3,075
LCII: Mpungu Item: 263101 LG Conditional grants				21,689	12,752
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	3,952	3,234
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	5,552	2,692
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	7,902	3,943
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	4,283	2,883
LCII: Ruhonwa Item: 263101 LG Conditional grants				12,326	9,097
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	4,701	2,212
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	3,609	3,924
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,016	2,962
LCII: Shebeya Item: 263101 LG Conditional grants				12,580	9,498
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	5,761	3,241
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,553	2,476
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	3,265	3,781
LG Function: Secondary Education				75,620	52,947
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,620	52,947
LCII: Kakore Item: 263101 LG Conditional grants				75,620	52,947

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	181,265
St. Agatha, Kakore		Conditional Grant to Secondary Education	N/A	75,620	52,947
Sector: Health				22,315	13,057
LG Function: Primary Healthcare				22,315	13,057
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	2,600
LCII: Kakore				9,790	2,600
Item: 263101 LG Conditional grants					
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	2,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	10,456
LCII: Kakore				8,525	8,269
Item: 263101 LG Conditional grants					
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	8,269
LCII: Mpungu				2,000	1,094
Item: 263101 LG Conditional grants					
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Shebeya				2,000	1,094
Item: 263101 LG Conditional grants					
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Sector: Water and Environment				5,810	5,810
LG Function: Rural Water Supply and Sanitation				5,810	5,810
<i>Capital Purchases</i>					
Output: Other Capital				5,810	5,810
LCII: Kakore				2,669	2,669
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 17 household tankss	omukagana	Conditional transfer for Rural Water	Completed	2,669	2,669
LCII: Ruhonwa				3,141	3,141
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 20 household tanks	Kateretere	Conditional transfer for Rural Water	Completed	3,141	3,141

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		19,161	15,779
Sector: Education				17,161	14,686
LG Function: Pre-Primary and Primary Education				17,161	14,686
<i>Capital Purchases</i>					
Output: Other Capital				2,078	2,360
LCII: Hamurwa				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Hamurwa primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,083	12,326
LCII: Hamurwa				4,763	3,543
Item: 263101 LG Conditional grants					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,763	3,543
LCII: Kanyabitara				3,703	2,955
Item: 263101 LG Conditional grants					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	3,703	2,955
LCII: Karukara				3,215	3,438
Item: 263101 LG Conditional grants					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	3,215	3,438
LCII: Nangaaro				3,402	2,389
Item: 263101 LG Conditional grants					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	3,402	2,389
Sector: Health				2,000	1,094
LG Function: Primary Healthcare				2,000	1,094
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	1,094
LCII: Kanyabitara				2,000	1,094
Item: 263101 LG Conditional grants					
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	228,749
Sector: Works and Transport				63,988	20,913
LG Function: District, Urban and Community Access Roads				63,988	20,913
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: Nyamabare				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Emergency works		Locally Raised	Not Started	20,000	0
Roads and Bridges		Revenues			
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				43,988	20,913
LCII: Kashasha				22,942	5,426
Item: 263312 Conditional transfers for Road Maintenance					
Kashasha- Ihunga spot improvement	Kashasha- Ihunga	Other Transfers from Central Government	N/A	13,200	0
Kashasha- Ihunga Road 13.2km	Ikumba	Other Transfers from Central Government	N/A	9,742	5,426
LCII: Mushanje				4,280	2,384
Item: 263312 Conditional transfers for Road Maintenance					
Habushuro- Mushanje- Kinyungu	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	N/A	4,280	2,384
			(Routinely maintained)		
LCII: Not Specified				8,500	8,500
Item: 263312 Conditional transfers for Road Maintenance					
Ntaraga- Kagunga- Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora mechanized maintenance		Other Transfers from Central Government	N/A	8,500	8,500
LCII: Nyamabare				8,266	4,604
Item: 263312 Conditional transfers for Road Maintenance					
Nyamabare- Habushuro- Kiyebe	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	N/A	8,266	4,604
			(Routinely maintained)		
Sector: Education				243,546	189,614
LG Function: Pre-Primary and Primary Education				80,960	54,447
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,890	0
LCII: Nyamabare				17,890	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	228,749
Construction of 5 stance VIP latrine at Rubanda mixed primary school		Conditional Grant to SFG	Not Started	17,890	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,070	54,447
LCII: Kashasha				21,054	17,000
Item: 263101 LG Conditional grants					
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,946	2,689
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	3,463	3,816
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	5,718	4,027
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	2,654
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,853	3,814
LCII: Mushanje				11,589	7,627
Item: 263101 LG Conditional grants					
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	4,361	4,226
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	7,228	3,401
LCII: Nyakabungo				11,025	11,135
Item: 263101 LG Conditional grants					
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	N/A	4,050	4,103
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	3,045	2,804
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	3,930	4,227
LCII: Nyamabare				8,205	7,838
Item: 263101 LG Conditional grants					
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,989	4,352

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	228,749
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	3,486
LCII: Nyaruhanga Item: 263101 LG Conditional grants				11,197	10,848
Nyaruhanga Primary School	Rurengye	Conditional Grant to Primary Education	N/A	3,672	3,257
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	2,860
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	4,239	4,730
LG Function: Secondary Education				162,586	135,167
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,586	135,167
LCII: Kashasha Item: 263101 LG Conditional grants				0	39,763
St. Johns Ikumba		Conditional Grant to Secondary Education	N/A	0	39,763
LCII: Nyamabare Item: 263101 LG Conditional grants				162,586	74,979
Nyaruhanga High school		Conditional Grant to Secondary Education	N/A	87,696	38,711
St. Andrew secondary school, Rubanda		Conditional Grant to Secondary Education	N/A	74,890	36,268
LCII: Nyaruhanga Item: 263101 LG Conditional grants				0	20,425
Kabirizi ss		Conditional Grant to Secondary Salaries	N/A	0	20,425
Sector: Health				32,430	18,221
LG Function: Primary Healthcare				32,430	18,221
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,430	11,093
LCII: Nyakabungo Item: 263101 LG Conditional grants				14,492	6,200
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,492	6,200
LCII: Nyaruhanga Item: 263101 LG Conditional grants				5,938	4,893
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	4,893

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	228,749
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	7,128
LCII: Kashasha				6,000	3,847
Item: 263101 LG Conditional grants					
Ikumba HC III	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Mushanje				2,000	1,094
Item: 263101 LG Conditional grants					
Mushanje health centre II	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyamabare				2,000	1,094
Item: 263101 LG Conditional grants					
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyaruhanga				2,000	1,094
Item: 263101 LG Conditional grants					
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Sector: Works and Transport				114,561	102,627
LG Function: District, Urban and Community Access Roads				114,561	102,627
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,224	79,224
LCII: Kyenyi				79,224	79,224
Item: 231003 Roads and bridges (Depreciation)					
Completed	Kyenyi, Rutoga	LGMSD (Former LGDP)	Works Underway	79,224	79,224
Rehabilitation Kyenyi-Rutoga- Muko Hc 1V road 10km in Muko sub-county, Kyenyi parish.					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,337	23,403
LCII: Butare				19,027	14,319
Item: 263312 Conditional transfers for Road Maintenance					
Hamutora- Iremera-Mufumba mechanized maintenance	Hamutora- Iremera-Mufumba	Other Transfers from Central Government	N/A	8,400	8,400
Muko- Katojo Road 6km	Muko	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
Hamutora- Iremera-Mufuba road 8.4km		Other Transfers from Central Government	N/A	6,199	3,453
			(Routinely maintained)		
LCII: Kaara				5,904	3,288
Item: 263312 Conditional transfers for Road Maintenance					
Muko- Kaara road 8km	Muko	Other Transfers from Central Government	N/A	5,904	3,288
			(Routinely maintained)		
LCII: Kabere				10,406	5,796
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Heisesero road 14km	Bubare, Muko	Other Transfers from Central Government	N/A	10,406	5,796
Sector: Education				164,139	220,698
LG Function: Pre-Primary and Primary Education				164,139	101,354
<i>Capital Purchases</i>					
Output: Other Capital				4,155	4,720
LCII: Ikamiro				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Purchase and supply of iron sheets to Kiruruma primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
LCII: Kabere				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Mukibaya primary school.		LGMSD (Former LGDP)	Completed	0	2,360
LCII: Nyarurambi				2,078	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Bugunga primary school.		LGMSD (Former LGDP)	Not Started	2,078	0
Purchase and supply of iron sheets to Mengo primary school.		LGMSD (Former LGDP)	Completed	0	2,360
Output: Latrine construction and rehabilitation				36,333	0
LCII: Karengyere				19,442	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP at Karengyere primary school		Conditional Grant to SFG	Completed	19,442	0
LCII: Kyenyi				16,891	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kyenyi primary school		Conditional Grant to SFG	Not Started	16,891	0
Output: Provision of furniture to primary schools				3,677	0
LCII: Butare				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to St. Loius Bishaki primary school		LGMSD (Former LGDP)	Not Started	919	0
LCII: Ikamiro				919	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Purchase and supply of 36 three seater twin desk to Bunyonyi primary school		LGMSD (Former LGDP)	Not Started	919	0
LCII: Karengyere				1,839	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Mengo primary school		LGMSD (Former LGDP)	Not Started	919	0
Purchase and supply of 36 three seater twin desk to Iremera primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,974	96,634
LCII: Butare				22,697	18,211
Item: 263101 LG Conditional grants					
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,074	5,041
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,983	2,547
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	4,868	2,927
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	3,879	3,450
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	5,894	4,247
LCII: Ikamiro				22,354	20,005
Item: 263101 LG Conditional grants					
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	3,381	3,105
Bunyonyi primary school		Not Specified	N/A	3,982	4,427
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	4,635	4,594
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	3,000	2,340

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	3,950	3,265
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	N/A	3,406	2,274
LCII: Kaara Item: 263101 LG Conditional grants				27,888	18,957
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	3,145	2,215
Ruvuna Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	4,012	2,418
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	4,983	2,214
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	3,995	4,241
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	4,416	1,982
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	3,958	2,757
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	3,377	3,130
LCII: Kabere Item: 263101 LG Conditional grants				6,120	7,919
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	3,591
Bunyonyi Primary school	Kabere	Conditional Grant to Primary Education	N/A	3,083	4,327
LCII: Karengyere Item: 263101 LG Conditional grants				12,236	9,151
Nkundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,908	2,835
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	4,664	4,022
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,664	2,294
LCII: Kyenyi				8,165	6,480

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Item: 263101 LG Conditional grants					
Kyenya Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	4,968	4,170
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	3,196	2,309
LCII: Nyarurambi				20,514	15,911
Item: 263101 LG Conditional grants					
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	3,709	2,418
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	3,876	4,169
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	4,487	2,566
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	3,456	2,869
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	4,987	3,889
LG Function: Secondary Education				0	119,344
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	119,344
LCII: Kaara				0	80,306
Item: 263101 LG Conditional grants					
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	0	80,306
LCII: Nyarurambi				0	39,037
Item: 263101 LG Conditional grants					
Muko High School		Conditional Grant to Secondary Education	N/A	0	39,037
Sector: Health				101,999	60,462
LG Function: Primary Healthcare				101,999	60,462
<i>Capital Purchases</i>					
Output: Other Capital				18,602	0
LCII: Butare				16,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined VIP Ltrine at Muko HCIV		LGMSD (Former LGDP)	Works Underway	16,200	0
LCII: Kaara				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Construction of a placenta pit at Kaara health cenbtre III	Kaara H C II	LGMSD (Former LGDP)	Works Underway	2,402	0
Output: OPD and other ward construction and rehabilitation				30,494	15,258
LCII: Kaara				30,494	15,258
Item: 231002 Residential buildings (Depreciation)					
Roofing Staff House at Kaara HC II		Conditional Grant to PHC - development	Being Procured	10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of investments of Karaa , Kyogo, Mukyogo, Kibanda, Kamwezi, Nyarurambi contructions and rehabilitation		Conditional Grant to PHC - development	Works Underway	20,494	15,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,378	32,633
LCII: Ikamiro				7,343	22,060
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,343	22,060
LCII: Karengyere				16,938	3,600
Item: 263101 LG Conditional grants					
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	3,600
LCII: Kyenyi				10,097	6,972
Item: 263101 LG Conditional grants					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	6,972
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	12,571
LCII: Butare				2,000	1,094
Item: 263101 LG Conditional grants					
Muko-Buatara health centre II	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Ikamiro				2,000	1,094
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kaara				2,000	1,094
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	383,787
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kabere Item: 263101 LG Conditional grants				2,000	1,094
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyarurambi Item: 263101 LG Conditional grants				10,525	8,197
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	7,103

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		90,978	53,170
Sector: Works and Transport				29,077	16,195
LG Function: District, Urban and Community Access Roads				29,077	16,195
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,077	16,195
LCII: Nangara				9,742	5,426
Item: 263312 Conditional transfers for Road Maintenance					
Rwere- Nangara- Nyamweru road 13.2km	Bubare, Nyamweru	Other Transfers from Central Government	N/A	9,742	5,426
			(Routinely maintained)		
LCII: Nyamweru				19,335	10,769
Item: 263312 Conditional transfers for Road Maintenance					
Bugongi- Bwindi- Mparo road 26.2km	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	19,335	10,769
			(Routinely maintained)		
Sector: Education				44,022	32,345
LG Function: Pre-Primary and Primary Education				44,022	29,807
<i>Capital Purchases</i>					
Output: Other Capital				0	2,360
LCII: Nyamweru				0	2,360
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Katwigyi primary school.		LGMSD (Former LGDP)	Not Started	0	2,360
Output: Latrine construction and rehabilitation				17,799	0
LCII: Nyamweru				17,799	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Nyamweru primary school	Rwabuhimbira primary school	Conditional Grant to SFG	Not Started	17,799	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,223	27,447
LCII: Bwayu				4,448	4,344
Item: 263101 LG Conditional grants					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	4,448	4,344
LCII: Kaceenaga				4,825	4,096
Item: 263101 LG Conditional grants					
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	4,096
LCII: kyokyezo				4,444	4,267
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		90,978	53,170
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	4,444	4,267
LCII: Nangara Item: 263101 LG Conditional grants				4,235	4,467
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	4,467
LCII: Nyamweru Item: 263101 LG Conditional grants				8,270	10,272
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	4,117	5,013
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	5,259
LG Function: Secondary Education				0	2,538
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	2,538
LCII: Kaceenaga Item: 263101 LG Conditional grants				0	2,538
Nyamweru s.s		Conditional Grant to Secondary Salaries	N/A	0	2,538
Sector: Health				17,880	4,631
LG Function: Primary Healthcare				17,880	4,631
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	0
LCII: Nyamweru Item: 263101 LG Conditional grants				9,790	0
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,090	4,631
LCII: Bigungiro Item: 263101 LG Conditional grants				2,090	784
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,090	784
LCII: Nangara Item: 263101 LG Conditional grants				2,000	1,094
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	2,753
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		48,010	29,963
Sector: Education				34,667	20,521
LG Function: Pre-Primary and Primary Education				34,667	20,521
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				919	0
LCII: Ntungamo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Mburameizi primary school		LGMSD (Former LGDP)	Not Started	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,748	20,521
LCII: Buhumuro				11,552	7,076
Item: 263101 LG Conditional grants					
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	7,681	4,532
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	3,872	2,543
LCII: Kitojo				12,138	5,988
Item: 263101 LG Conditional grants					
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	7,919	3,441
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	4,220	2,548
LCII: Kiyebe				3,145	3,535
Item: 263101 LG Conditional grants					
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	3,535
LCII: Ntungamo				6,912	3,922
Item: 263101 LG Conditional grants					
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	6,912	3,922
Sector: Health				13,343	9,442
LG Function: Primary Healthcare				13,343	9,442
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	5,595
LCII: Kitojo				7,343	5,595
Item: 263101 LG Conditional grants					
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	5,595
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,847

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		48,010	29,963
LCII: Kitojo				4,000	2,753
Item: 263101 LG Conditional grants					
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Kiyebe				2,000	1,094
Item: 263101 LG Conditional grants					
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		272,893	38,434
Sector: Works and Transport				19,188	10,687
LG Function: District, Urban and Community Access Roads				19,188	10,687
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,188	10,687
LCII: Kyerero				12,546	6,988
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Wacheba- Nyakasiru road 17km	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A	12,546	6,988
			(Routinely maintained)		
LCII: Nyakasiru				6,642	3,699
Item: 263312 Conditional transfers for Road Maintenance					
Nyakanengo- Nyakasiru road 9km	Bukinda	Other Transfers from Central Government	N/A	6,642	3,699
			(Routinely maintained)		
Sector: Education				119,705	24,467
LG Function: Pre-Primary and Primary Education				38,815	24,467
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,815	24,467
LCII: Kandago				4,514	2,657
Item: 263101 LG Conditional grants					
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	4,514	2,657
LCII: Karorwa				17,006	10,004
Item: 263101 LG Conditional grants					
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,634	1,890
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,979	3,642
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	4,519	2,591
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	4,875	1,880
LCII: Kyerero				13,008	8,562
Item: 263101 LG Conditional grants					
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	3,377
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	3,809	2,983

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		272,893	38,434
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	4,427	2,202
LCII: Nyakasiru Item: 263101 LG Conditional grants				4,286	3,244
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	3,244
LG Function: Secondary Education				80,890	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,890	0
LCII: Kandago Item: 263101 LG Conditional grants				80,890	0
St. Pauls Bukinda		Conditional Grant to Secondary Education	N/A	80,890	0
Sector: Health				6,000	3,281
LG Function: Primary Healthcare				6,000	3,281
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,281
LCII: Kandago Item: 263101 LG Conditional grants				2,000	1,094
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Karorwa Item: 263101 LG Conditional grants				2,000	1,094
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kyerero Item: 263101 LG Conditional grants				2,000	1,094
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Sector: Water and Environment				128,000	0
LG Function: Rural Water Supply and Sanitation				128,000	0
<i>Capital Purchases</i>					
Output: Other Capital				128,000	0
LCII: Karorwa Item: 231007 Other Fixed Assets (Depreciation)				128,000	0
Solar pump installation & Extension of Karorwa and nyakasiru water supply schemes	Karorwa, Nyakasiru	Conditional transfer for Rural Water	Not Started	128,000	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		235,028	144,010
Sector: Works and Transport				11,070	6,166
LG Function: District, Urban and Community Access Roads				11,070	6,166
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,070	6,166
LCII: Kibanda				11,070	6,166
Item: 263312 Conditional transfers for Road Maintenance					
Kamwezi- Kibanda road 12km		Other Transfers from Central Government	N/A	11,070	6,166
			(Routinely maintained)		
Sector: Education				138,479	125,099
LG Function: Pre-Primary and Primary Education				57,269	70,043
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	19,219
LCII: Kyabuhangwa				0	19,219
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance VIP latrine at Kyabuhangwa primary school		Conditional Grant to SFG	Completed	0	19,219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,269	50,824
LCII: Kashekye				4,400	7,000
Item: 263101 LG Conditional grants					
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	4,389	3,048
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	10	3,952
LCII: Kibanda				10,813	12,213
Item: 263101 LG Conditional grants					
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	4,037	3,736
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	4,968
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,145	3,509
LCII: Kigara				13,995	9,490
Item: 263101 LG Conditional grants					
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,415	2,784

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		235,028	144,010
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	6,270	3,003
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	4,311	3,703
LCII: Kyabuhangwa Item: 263101 LG Conditional grants				12,872	9,514
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	4,137	3,318
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	4,872	2,283
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	3,913
LCII: kyogo Item: 263101 LG Conditional grants				8,530	6,419
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	3,872	3,459
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	N/A	4,659	2,960
LCII: Rwenyangye Item: 263101 LG Conditional grants				6,658	6,187
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	3,037	2,855
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	3,621	3,332
LG Function: Secondary Education				81,210	55,056
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,210	55,056
LCII: Kashekye Item: 263101 LG Conditional grants				81,210	55,056
Kamwezi high school		Conditional Grant to Secondary Education	N/A	81,210	55,056
Sector: Health				85,479	12,746
LG Function: Primary Healthcare				85,479	12,746
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				61,611	0
LCII: Kibanda Item: 231001 Non Residential buildings (Depreciation)				18,000	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		235,028	144,010
Repairs of OPD at Kibanda HC II	Kibanda	Conditional Grant to PHC - development	Not Started	18,000	0
LCII: Kyabuhangwa Item: 312104 Other Structures				10,000	0
Installation of Power and connection to the National Grid of Kamwezi HC IV		Conditional Grant to PHC - development	Not Started	10,000	0
LCII: Kyogo Item: 231001 Non Residential buildings (Depreciation)				33,611	0
Completion of revonation of Maternity/General Ward at Kyogo HC III	Kyogo	Conditional Grant to PHC - development	Works Underway	33,611	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	0
LCII: Kigara Item: 263101 LG Conditional grants				7,343	0
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525	12,746
LCII: Kibanda Item: 263101 LG Conditional grants				2,000	1,094
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kigara Item: 263101 LG Conditional grants				8,525	7,805
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	7,805
LCII: kyogo Item: 263101 LG Conditional grants				4,000	2,753
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753
LCII: Rwenyangye Item: 263101 LG Conditional grants				2,000	1,094
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	138,006
Sector: Works and Transport				42,830	31,386
LG Function: District, Urban and Community Access Roads				42,830	31,386
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,830	31,386
LCII: Bucundura				21,402	11,920
Item: 263312 Conditional transfers for Road Maintenance					
Kashambya- Bucundura road 17km	Kashambya	Other Transfers from Central Government	N/A	12,546	6,988
			(Routinely maintained)		
Butambi- Muchogo- Rugoma Road 15km	Kashambya	Other Transfers from Central Government	N/A	8,856	4,932
			(Routinely maintained)		
LCII: Kitunga				17,000	17,000
Item: 263312 Conditional transfers for Road Maintenance					
Kamusiza Bridge spot improvement	Kamusiza	Other Transfers from Central Government	N/A	17,000	17,000
			(Routinely maintained)		
LCII: Nyakashebeya				4,428	2,466
Item: 263312 Conditional transfers for Road Maintenance					
Nyaruziba- Nyakashebeya road 6km	Kashambya	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
Sector: Education				161,225	94,601
LG Function: Pre-Primary and Primary Education				72,125	58,650
<i>Capital Purchases</i>					
Output: Other Capital				2,078	4,720
LCII: Bucundura				2,078	4,720
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kyehinde primary school.		LGMSD (Former LGDP)	Completed	2,078	2,360
Purchase and supply of iron sheets to Bucundura primary school.		LGMSD (Former LGDP)	Not Started	0	2,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,047	53,929
LCII: Bucundura				8,307	7,989
Item: 263101 LG Conditional grants					
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	4,714	4,346

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	138,006
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	3,643
LCII: Kafunjo Item: 263101 LG Conditional grants				9,501	7,010
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,631	3,047
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	5,870	3,963
LCII: Kitanga Item: 263101 LG Conditional grants				17,817	13,379
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	3,311	3,390
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	4,083	2,222
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	3,141	2,356
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	3,972	3,068
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,311	2,343
LCII: Kitunga Item: 263101 LG Conditional grants				3,162	2,813
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	3,162	2,813
LCII: Nyakashebeya Item: 263101 LG Conditional grants				15,182	12,305
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	3,216	3,754
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	3,805	2,190
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	4,000	2,437
Kitunga Primary School	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	3,925
LCII: Rutengye Item: 263101 LG Conditional grants				16,078	10,433

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	138,006
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	4,979	2,250
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	2,556
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	3,307	2,527
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	4,257	3,100
LG Function: Secondary Education				89,100	35,952
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,100	35,952
LCII: Kitanga				89,100	35,952
Item: 263101 LG Conditional grants					
Kitanga secondary school		Conditional Grant to Secondary Education	N/A	89,100	35,952
Sector: Health				77,291	12,019
LG Function: Primary Healthcare				77,291	12,019
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: Bucundura				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Mukyogo HC II	Mukyogo HC II	Conditional Grant to PHC - development	Works Underway	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,291	5,200
LCII: Kitanga				15,291	5,200
Item: 263101 LG Conditional grants					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	5,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	6,818
LCII: Bucundura				2,000	1,094
Item: 263101 LG Conditional grants					
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kitanga				2,000	1,094
Item: 263101 LG Conditional grants					
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kitanga				2,000	1,094
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	138,006
Kitunga health centre II	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Nyakashebeya Item: 263101 LG Conditional grants				2,000	784
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	784
LCII: Rutengye Item: 263101 LG Conditional grants				4,000	2,753
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	2,753

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		256,097	259,556
Sector: Education				235,671	243,510
LG Function: Pre-Primary and Primary Education				24,733	20,064
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,733	20,064
LCII: Butare				3,992	3,122
Item: 263101 LG Conditional grants					
Muhanga-Kitaburaza	Kitaburaza	Conditional Grant to Primary Education	N/A	3,992	3,122
LCII: Highland				4,465	3,888
Item: 263101 LG Conditional grants					
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	4,465	3,888
LCII: 5.Muhanga Central				16,276	13,053
Item: 263101 LG Conditional grants					
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	3,268
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	3,903	4,378
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	N/A	4,331	2,127
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,909	3,279
LG Function: Secondary Education				210,938	223,446
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				127,698	112,006
LCII: Nyakabungo				127,698	112,006
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF A SCHOOL LABORATORY at BUKINDA SS		Construction of Secondary Schools	Works Underway	127,698	112,006
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,240	111,440
LCII: Highland				83,240	66,919
Item: 263101 LG Conditional grants					
Kantare secondary school		Conditional Grant to Secondary Education	N/A	83,240	66,919
LCII: Muhanga Central				0	44,521
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		256,097	259,556
Muhanga Progressive ss		Conditional Grant to Secondary Salaries	N/A	0	44,521
Sector: Health				20,427	16,047
LG Function: Primary Healthcare				20,427	16,047
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,427	9,196
LCII: Kakatunda				9,083	3,600
Item: 263101 LG Conditional grants					
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	3,600
LCII: Muhanga Central				7,343	5,595
Item: 263101 LG Conditional grants					
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	5,595
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	6,851
LCII: Highland				4,000	6,851
Item: 263101 LG Conditional grants					
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	6,851

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rukiga</i>		0	17,607
<i>Sector: Education</i>				<i>0</i>	<i>17,607</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>17,607</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	17,607
LCII: Not Specified				0	17,607
Item: 263101 LG Conditional grants					
KYOGO S.S		Conditional Grant to Secondary Education	N/A	0	17,607

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	245,216
Sector: Works and Transport				30,110	16,770
LG Function: District, Urban and Community Access Roads				30,110	16,770
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,110	16,770
LCII: Burime				12,546	6,988
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	12,546	6,988
			(Routinely maintained)		
LCII: Ibumba				9,446	5,261
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe- Sindi via Kikyenkye road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	9,446	5,261
			(Routinely maintained)		
LCII: Mparo				3,690	2,055
Item: 263312 Conditional transfers for Road Maintenance					
Sindi- Mparo- Kangondo Road 5km	Rwamucucu	Other Transfers from Central Government	N/A	3,690	2,055
			(Routinely maintained)		
LCII: Nyarurambi				4,428	2,466
Item: 263312 Conditional transfers for Road Maintenance					
Rushebeya - Maheru road 6km	Rwamucucu	Other Transfers from Central Government	N/A	4,428	2,466
			(Routinely maintained)		
Sector: Education				256,805	202,109
LG Function: Pre-Primary and Primary Education				93,095	66,091
<i>Capital Purchases</i>					
Output: Other Capital				1,773	0
LCII: Mparo				1,773	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Mparo mixed primary school.		LGMSD (Former LGDP)	Not Started	1,773	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,321	66,091
LCII: Burime				13,837	7,715
Item: 263101 LG Conditional grants					
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	7,283	2,539
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	3,502	2,936

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	245,216
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	3,052	2,239
LCII: Ibumba Item: 263101 LG Conditional grants				14,095	10,429
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	5,569	3,450
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	0	2,134
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	2,546
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	4,651	2,299
LCII: Kitojo Item: 263101 LG Conditional grants				7,307	7,775
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	5,131
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	3,811	2,644
LCII: Mparo Item: 263101 LG Conditional grants				17,747	13,592
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	3,177
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	3,419
Kiyoora Primary School	Kiyoora	Conditional Grant to Primary Education	N/A	3,872	3,172
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	6,593	3,824
LCII: Noozi Item: 263101 LG Conditional grants				11,318	9,240
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,122	2,640
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	4,948	3,216

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	245,216
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	3,248	3,384
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				17,640	12,619
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	2,363
Nyarubaare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	3,033	2,181
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	2,506
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	3,286
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	3,482	2,284
LCII: Nyarurambi Item: 263101 LG Conditional grants				9,379	4,721
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	4,587	2,717
Mugambisa Primay School	Mparo	Conditional Grant to Primary Education	N/A	4,792	2,003
LG Function: Secondary Education				163,710	136,018
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,710	136,018
LCII: Mparo Item: 263101 LG Conditional grants				89,921	110,067
Kihanga secondary school		Conditional Grant to Secondary Education	N/A	89,921	97,600
St.Josephs Mparo s.s		Conditional Grant to Secondary Education	N/A	0	12,467
LCII: Noozi Item: 263101 LG Conditional grants				73,789	25,951
Mparo secondary school		Conditional Grant to Secondary Education	N/A	73,789	25,951
Sector: Health				58,954	26,337
LG Function: Primary Healthcare				58,954	26,337
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Nyarurambi				20,000	0

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	245,216
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of of OPD at Nyarurambi HC II	Nyarurambi	Conditional Grant to PHC - development	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,358	11,990
LCII: Mparo				11,015	6,395
Item: 263101 LG Conditional grants					
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	6,395
LCII: Nyarurambi				7,343	5,595
Item: 263101 LG Conditional grants					
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	5,595
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,595	14,347
LCII: Burime				2,000	784
Item: 263101 LG Conditional grants					
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	784
LCII: Ibumba				4,000	2,187
Item: 263101 LG Conditional grants					
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Kitojo				2,000	1,094
Item: 263101 LG Conditional grants					
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
LCII: Mparo				8,525	8,095
Item: 263101 LG Conditional grants					
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	8,095
LCII: Noozi				2,070	1,094
Item: 263101 LG Conditional grants					
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,070	1,094
LCII: Nyakagabagaba				2,000	1,094
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	245,216
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	1,094
Sector: Water and Environment				103,529	0
LG Function: Rural Water Supply and Sanitation				103,529	0
<i>Capital Purchases</i>					
Output: Other Capital				103,529	0
LCII: Ibumba				103,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Ibugwe Gravity Flow scheme		Other Transfers from Central Government	Not Started	103,529	0

Vote: 512 Kabale District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 512 Kabale District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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