

---

**Vote: 512** Kabale District

**2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kabale District**

Date: 5/13/2016

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

**Vote: 512** Kabale District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,711,967	571,102	33%
2a. Discretionary Government Transfers	4,724,816	2,985,770	63%
2b. Conditional Government Transfers	43,849,324	26,496,378	60%
2c. Other Government Transfers	2,103,927	800,697	38%
3. Local Development Grant	707,607	707,607	100%
4. Donor Funding	922,170	973,788	106%
<b>Total Revenues</b>	<b>54,019,812</b>	<b>32,535,344</b>	<b>60%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,042,157	1,391,083	1,334,028	68%	65%	96%
2 Finance	835,313	705,918	705,887	85%	85%	100%
3 Statutory Bodies	8,481,336	838,990	826,723	10%	10%	99%
4 Production and Marketing	942,413	502,175	491,631	53%	52%	98%
5 Health	7,152,771	5,189,537	5,054,801	73%	71%	97%
6 Education	29,843,843	21,395,067	21,333,883	72%	71%	100%
7a Roads and Engineering	2,177,085	1,066,023	1,062,955	49%	49%	100%
7b Water	767,342	662,478	451,918	86%	59%	68%
8 Natural Resources	311,992	120,378	119,504	39%	38%	99%
9 Community Based Services	1,146,410	439,613	439,583	38%	38%	100%
10 Planning	184,467	147,749	147,749	80%	80%	100%
11 Internal Audit	134,682	67,069	67,068	50%	50%	100%
<b>Grand Total</b>	<b>54,019,812</b>	<b>32,526,080</b>	<b>32,035,730</b>	<b>60%</b>	<b>59%</b>	<b>98%</b>
<i>Wage Rec't:</i>	32,642,407	22,965,189	22,965,188	70%	70%	100%
<i>Non Wage Rec't:</i>	17,819,266	6,711,764	6,650,242	38%	37%	99%
<i>Domestic Dev't</i>	2,635,968	1,914,826	1,565,866	73%	59%	82%
<i>Donor Dev't</i>	922,170	934,301	854,434	101%	93%	91%

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

The district received 60% of the annual planned budget of which 33.4% was collected from Local Revenue, 60.3% from Central Government Transfers while 106% from Donor Funding. All this totaled up to Ug. Shs 32,535,344,000 of which Ug. Shs 32,526,080,000 was released to departments to execute their mandatory activities as follows Wage 70%, Non-wage 38%, Development 73% while Donor funding at 101% leaving a balance of Ug. Shs 9,264,172 at the end of the quarter. This balance resulted from LLGs depositing 35% of local revenue towards the end of March and others the source of the revenue was not known. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 32,035,730,000 across all departments leaving 490,350,000 unspent. This was attributed to investment had not reached certification level for payment while others still under retention period, District Land board had expired, others firms

---

**Vote: 512** Kabale District

**2015/16 Quarter 3**

---

**Summary: Overview of Revenues and Expenditures**

---

under capacity building had pushed the activities to 4th quarter. In addition Donor money had not disseminated guidelines for operations. The reasons for unspent balances are given in each respective department especially competence of contractors in works industry and irregular network for IFMS. Wage performed at 70% of the annual planned expenditure, N/wage performed at 37% while development budget performed at 59% and Donor funding performed at 93% of the total allocated budget for the financial year. The reasons for under budget performance under N/wage were attributed by not including Pension and Gratuity for Local Governments & Teachers during the quarter.

**Vote: 512** Kabale District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,711,967</b>	<b>571,102</b>	<b>33%</b>
Local Hotel Tax	10,500	4,648	44%
Rent KDA houses	41,202	2,775	7%
Rent & Rates (Forestry)	30,400	18,285	60%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	14,866	53%
Park Fees/Boda Boda	28,945	40,997	142%
Advertisements/Billboards	17,300	3,698	21%
Royalties	54,949	6,400	12%
Local Service Tax	195,854	160,179	82%
Other fees and Charges/miscellaneous	152,936	33,691	22%
Liquor licences	36,983	24,300	66%
Lands and Surveys	47,223	18,301	39%
Land Fees (Kiruruma Farm)	11,800	2,500	21%
Business licences	92,381	38,209	41%
Application Fees (Loans)	13,090	9,163	70%
Agency Fees(Tender Fees)	29,864	5,094	17%
Miscellaneous	94,543	14,617	15%
Sale of scrap	36,190	195	1%
Market Fees	249,831	173,185	69%
Sale of plots in KMC	540,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,724,816</b>	<b>2,985,770</b>	<b>63%</b>
District Unconditional Grant - Non Wage	1,681,680	1,226,093	73%
Urban Unconditional Grant - Non Wage	254,238	208,757	82%
Transfer of District Unconditional Grant - Wage	2,532,755	1,211,027	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	106,668	58%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	46,854	219,725	469%
<b>2b. Conditional Government Transfers</b>	<b>43,849,324</b>	<b>26,496,378</b>	<b>60%</b>
Conditional Grant to Urban Water	360,000	270,000	75%
Conditional transfers to Production and Marketing	134,914	101,186	75%
Conditional transfers to DSC Operational Costs	103,985	77,988	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320	123,850	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	368,220	245,480	67%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional Transfers for Non Wage Community Polytechnics	58,400	38,933	67%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Women Youth and Disability Grant	18,956	14,217	75%
Conditional transfers to School Inspection Grant	70,619	52,964	75%
Conditional Grant to Tertiary Salaries	570,087	455,847	80%
Conditional Grant to Secondary Salaries	4,209,110	2,828,339	67%
Conditional Grant to Secondary Education	1,810,200	1,206,800	67%
Conditional Grant to Primary Salaries	19,720,129	14,368,272	73%
Conditional Grant to Primary Education	1,400,660	895,076	64%
Conditional Grant to PHC Salaries	5,222,884	3,576,475	68%

**Vote: 512** Kabale District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	98,351	73,763	75%
Conditional Grant to PHC - development	41,374	41,374	100%
Conditional Grant to PHC- Non wage	298,621	223,966	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to NGO Hospitals	494,249	370,687	75%
Conditional Grant to Community Devt Assistants Non Wage	5,264	3,948	75%
Conditional transfers to Special Grant for PWDs	39,576	29,682	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	5,943	75%
Conditional Grant to Agric. Ext Salaries	187,214	185,271	99%
Conditional Grant to Functional Adult Lit	20,782	15,585	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	2,257,132	0	0%
Pension and Gratuity for Local Governments	4,502,229	0	0%
Construction of Secondary Schools	246,232	246,232	100%
Conditional Grant to Health Training Schools	537,905	356,209	66%
<b>2c. Other Government Transfers</b>	<b>2,103,927</b>	<b>800,697</b>	<b>38%</b>
CAIIP 3 Ministry of Local Government.	42,900	38,000	89%
UWA		15,000	
Unspent balances – Conditional Grants	17,354	0	0%
Roads maintenance - Uganda Road Fund	1,612,323	678,502	42%
MoGLSD	333,174	1,103	0%
Ministry of Trade and Industry	70,000	0	0%
Ministry of Health		1,695	
DICOSS-MINISTRY OF TRADE	28,176	43,071	153%
Ministry of Education, Science, Technology & Sports		23,327	
<b>3. Local Development Grant</b>	<b>707,607</b>	<b>707,607</b>	<b>100%</b>
LGMSD (Former LGDP)	707,607	707,607	100%
<b>4. Donor Funding</b>	<b>922,170</b>	<b>973,788</b>	<b>106%</b>
USAID/SDS-HIV/AIDS	556,754	146,668	26%
GAVI		208,205	
Global Fund-Ministry of Health	89,102	119	0%
PACE		6,095	
UNICEF-Education		59,294	
WHO		276,519	
UNICEF-Community Based Nutrition	276,315	276,890	100%
<b>Total Revenues</b>	<b>54,019,812</b>	<b>32,535,344</b>	<b>60%</b>

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

The district received 28.2% of the quarterly planned revenue compared to 33.4% of the annually collected revenue and 45.8% of the previous quarter. This poor performance 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. Revenue that performed well above 75% include the following; parking fees at 142% and Local service tax at 82%. However the district collected zero from sale of KMC plots that forms 31.5% of the locally raised revenues as the case for the sale is still in courts of law.

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

The district received 89.5% of the quarterly planned budget from central government transfers compared to 60.3% of the annual

---

# Vote: 512 Kabale District

# 2015/16 Quarter 3

---

## Summary: Cummulative Revenue Performance

---

planned budget. This poor budget performance was attributed to not reflecting Pensions grant for teachers and Local government staff in the tool. Also Youth Livelihood funds and URF never released as planned during the quarter. District Unconditional Grant – Wage, Councilors allowances and Ex- Gratia for LLGs and Salary and Gratuity for LG elected Political Leaders performance is also totally below the target for the quarters.

### (iii) Cummulative Performance for Donor Funding

The district received 246.9% of the quarterly planned revenue compared to 105.6% of the annual planned revenue of the financial year and 34.7% from Donors of the previous quarter. The reasons for over performance was attributed to receiving more funds from WHO, GAVI, UNICEF and PACE that was not budgeted for during the financial year.

**Vote: 512** Kabale District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,696,992	1,220,224	72%	424,248	385,480	91%
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	147,568	73,770	50%	36,892	15,959	43%
Other Transfers from Central Government	0	1,649		0	0	
Multi-Sectoral Transfers to LLGs	359,736	430,097	120%	89,934	124,745	139%
District Unconditional Grant - Non Wage	240,687	259,021	108%	60,172	93,703	156%
Transfer of District Unconditional Grant - Wage	886,175	408,568	46%	221,544	135,366	61%
<i>Development Revenues</i>	345,166	170,858	50%	84,541	102,780	122%
LGMSD (Former LGDP)	121,869	116,013	95%	30,467	86,203	283%
Locally Raised Revenues	6,808	10,843	159%	1,702	4,843	285%
Multi-Sectoral Transfers to LLGs	209,489	25,301	12%	52,372	5,734	11%
District Unconditional Grant - Non Wage	7,000	18,701	267%	0	6,000	
<b>Total Revenues</b>	<b>2,042,157</b>	<b>1,391,083</b>	<b>68%</b>	<b>508,789</b>	<b>488,261</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,696,992	1,198,380	71%	420,173	367,753	88%
Wage	886,175	488,066	55%	221,544	162,402	73%
Non Wage	810,816	710,314	88%	198,629	205,351	103%
<i>Development Expenditure</i>	345,166	135,648	39%	88,616	73,343	83%
Domestic Development	345,166	135,648	39%	88,616	73,343	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,042,157</b>	<b>1,334,028</b>	<b>65%</b>	<b>508,789</b>	<b>441,096</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,845	1%			
<i>Development Balances</i>		35,210	10%			
Domestic Development		35,210	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,055</b>	<b>3%</b>			

The department received 96% of the quarterly budgeted revenue of which 90.3% was spent leaving unspent balance of 57,054,002 at the end of the quarter. Cumulatively, the department received 68% of the expected funds of the financial year and spent 95.9% of the total budget received. This underperformance was attributed to unrealistic budgeting for the wages of staff, low release of local revenue budget and limited allocation to development budget of the LLGs during the financial year. However, during the quarter development budget performed poorly at 39%. Under recurrent, central government grants performed at 100% while discretionary revenue sources like local revenue was inadequate. However, multi-sectoral transfers performed well in LLGs.

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

IFMS was unable to process the payment before the quarter ended. Liability period for renovation of council hall had not elapsed. Capacity building activities not undertaken as pre-qualified firms postponed training dates to Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. of computers, printers and sets of office furniture purchased	15	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>2,042,157</b>	<b>1,334,028</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,042,157</b>	<b>1,334,028</b>

Staff salaries paid. Celebrated NRM day on 26th Jan 2016 at Janan Luwum SS in Katuna Town Council. Purchased UPS for DCAO. Installed power in Mines block. Submitted new case for defense to Solicitor General's office. Delivered wage projection for FY 2016/2017 to the ministry of Finance. Repaired computers. Monitored district assets, projects, and programs across 19 sub counties. Meeting with Prime minister. Travelled to Kampala for consultations with line ministries. Travelled to Kampala for pension data capture and approval. Held rewards and sanctions committee meeting. Held Top management meeting. Accessed new staff on pay roll. Prepared salaries and pension payments. Serviced printer/copier RICO 2501. Carried out nutrition awareness and mainstreaming in development. Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Travelled to Kampala to receive Chairman's vehicle. Travelled to Kampala for meetings. Attended capacity building workshop on safe guarding and preserving documentary heritage in Mbarara.



**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	715,313	558,133	78%	168,302	211,906	126%
Locally Raised Revenues	66,747	29,064	44%	16,687	8,218	49%
Multi-Sectoral Transfers to LLGs	319,118	256,046	80%	79,780	107,613	135%
District Unconditional Grant - Non Wage	104,187	58,375	56%	15,521	23,593	152%
Transfer of District Unconditional Grant - Wage	225,261	214,648	95%	56,315	72,482	129%
<i>Development Revenues</i>	120,000	147,785	123%	0	915	
Multi-Sectoral Transfers to LLGs		2,442		0	914	
District Unconditional Grant - Non Wage	120,000	145,343	121%	0	0	
<b>Total Revenues</b>	<b>835,313</b>	<b>705,918</b>	<b>85%</b>	<b>168,302</b>	<b>212,820</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	715,313	558,102	78%	168,302	212,229	126%
Wage	181,231	260,954	144%	45,308	87,925	194%
Non Wage	534,082	297,148	56%	122,995	124,304	101%
<i>Development Expenditure</i>	120,000	147,785	123%	0	146,257	
Domestic Development	120,000	147,785	123%	0	146,257	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>835,313</b>	<b>705,887</b>	<b>85%</b>	<b>168,302</b>	<b>358,487</b>	<b>213%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31</b>	<b>0%</b>			

The department received 126% of the budgeted funds during the quarter of which 168.4 % was absorbed leaving unspent balance of 30,967. Cumulatively the department received 85% of the budgeted annual revenue of which 99.99% was spent and performance more than the targeted apart from local revenue at 49%. Improved budget allocation performance was attributed to allocation of more funds under unconditional grant to purchase the double cabin pick up and unconditional grant-wage to pay salaries and LLGs budgeted activities and performed at 135%. High expenditure performance was attributed to purchasing the vehicle as the quoted price and reserve price was high. LLGs under multi-sectoral performed well in allocation of discretion funds and local revenue performed poor due to limited cash inflow.

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

This was not catered under the requisitions.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	150000000	37860500
Value of Hotel Tax Collected	3300000	825000
Value of Other Local Revenue Collections	125000000	66127386
Date of Approval of the Annual Workplan to the Council	29/05/2016	0/1/5
Date for presenting draft Budget and Annual workplan to the Council	4/4/2016	27/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/1/15
	<b>Function Cost (UShs '000)</b>	<b>705,887</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>705,887</b>

Local revenue collection supervised and monitored in 19 sub counties and 3 town councils. Mentored staff I in Financial Management practices in the district. Monthly financial statements for January February and March 2016 produced & submitted to relevant authorities in time. Local revenue collection supervised and monitored in 19 sub counties and 3 town councils. Draft Budget and Work Plans for FY 2016/2017 made and laid before Council.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,197,854	838,790	10%	2,046,464	264,583	13%
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 Councillors allowances and Expenses	323,320	123,850	38%	80,830	28,950	36%
Pension for Teachers	2,257,132	0	0%	564,283	0	0%
Pension and Gratuity for Local Governments	4,502,229	0	0%	1,125,557	0	0%
Locally Raised Revenues	188,868	48,413	26%	44,717	8,447	19%
Multi-Sectoral Transfers to LLGs	334,488	185,093	55%	83,622	60,381	72%
District Unconditional Grant - Non Wage	179,672	214,005	119%	44,418	77,609	175%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	184,954	106,668	58%	46,238	35,568	77%
Transfer of District Unconditional Grant - Wage	70,751	48,183	68%	17,688	16,102	91%
<i>Development Revenues</i>	283,482	200	0%	40,871	0	0%
Locally Raised Revenues	98,305	0	0%	24,576	0	0%
Multi-Sectoral Transfers to LLGs	1,832	200	11%	458	0	0%
District Unconditional Grant - Non Wage	183,345	0	0%	15,836	0	0%
<b>Total Revenues</b>	<b>8,481,336</b>	<b>838,990</b>	<b>10%</b>	<b>2,087,334</b>	<b>264,583</b>	<b>13%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,197,854	826,523	10%	2,053,964	254,719	12%
Wage	280,040	183,120	65%	70,010	62,472	89%
Non Wage	7,917,814	643,403	8%	1,983,953	192,247	10%
<i>Development Expenditure</i>	283,482	200	0%	33,371	0	0%
Domestic Development	283,482	200	0%	33,371	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,481,336</b>	<b>826,723</b>	<b>10%</b>	<b>2,087,334</b>	<b>254,719</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,267	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,267</b>	<b>0%</b>			

During the quarter, the department received 13% of the planned budget and utilized 96.3% leaving unspent balance of 12,266,932. There was over performance of district unconditional grant recurrent at 175%. Cumulatively, the department received 10% of the total annual budget of which 98.5% was utilized. This very poor budget performance was attributed to not incorporating Pensions for teachers and Local Governments grant and not receiving funds for construction of lock ups due and purchase of the district chairperson's vehicle under unconditional grant development component, DSC chairs' salaries and Ex-gratia for LC Is and IIs expected in 4th quarter. LLGs allocation was inadequate under multi-sectoral transfers. Locally raised revenues performed at 26% due to poor collections.

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

Term of office for PAC Members had expired leading to under performance. LPO for the supply of stationery to DSC had been issued but the supply was not yet made.

**(ii) Highlights of Physical Performance**

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	820	723
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	5	7
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>8,481,336</b>	<b>826,723</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,481,336</b>	<b>826,723</b>

Meetings held. Advert placed in the print media. Staff Appointed on transfer of service while others Appointed on promotion and others dismissed from service. Staff on Reprimand and interdiction lifted. Contracts committee meetings held. Sets of contracts committee minutes in place. Procurement plan drafted and evaluation reports made. 3rd Quarter report compiled and submitted to PPDA. Land meetings held and set of minutes in place and submitted to Ministry of lands, Housing and urban Development and Council Session held.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	637,821	406,974	64%	159,455	180,426	113%
Conditional Grant to Agric. Ext Salaries	187,214	185,271	99%	46,804	85,899	184%
Conditional transfers to Production and Marketing	60,711	45,534	75%	15,178	15,178	100%
Locally Raised Revenues	39,646	8,660	22%	9,912	3,265	33%
Other Transfers from Central Government	28,176	37,924	135%	7,044	14,358	204%
Multi-Sectoral Transfers to LLGs	7,601	9,440	124%	1,900	6,580	346%
District Unconditional Grant - Non Wage	29,483	1,837	6%	7,371	0	0%
Transfer of District Unconditional Grant - Wage	284,989	118,309	42%	71,247	55,146	77%
<i>Development Revenues</i>	304,592	95,201	31%	74,648	18,551	25%
Conditional transfers to Production and Marketing	74,203	55,652	75%	18,551	18,551	100%
Locally Raised Revenues	53,000	0	0%	13,250	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	81,989	13,886	17%	18,997	0	0%
District Unconditional Grant - Non Wage	25,400	25,663	101%	6,350	0	0%
<b>Total Revenues</b>	<b>942,413</b>	<b>502,175</b>	<b>53%</b>	<b>234,103</b>	<b>198,976</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	637,821	397,982	62%	159,663	175,832	110%
Wage	472,204	303,580	64%	118,051	141,045	119%
Non Wage	165,618	94,402	57%	41,612	34,787	84%
<i>Development Expenditure</i>	304,592	93,649	31%	74,441	37,100	50%
Domestic Development	304,592	93,649	31%	74,441	37,100	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>942,413</b>	<b>491,631</b>	<b>52%</b>	<b>234,103</b>	<b>212,932</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,992	1%			
<i>Development Balances</i>		1,552	1%			
Domestic Development		1,552	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,544</b>	<b>1%</b>			

The department received 85% of the quarterly budgeted revenue of which 107% was spent leaving unspent balance of 10,544,443 at the end of the quarter. This resulted from spending the balances from the previous quarter and there was more staff on agriculture extension payroll. Cumulatively, the department received 53% of the total annual planned revenue for the financial year and of which 99.9% was spent. During the FY, some of the newly recruited staff assessed the payroll and DICOSS received more funds than the planned and PMG performed as planned. However, the rest of planned revenues like locally raised and district unconditional grants never performed as expected.

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

Some field monitoring activities were postponed to next quarter due to national and local elections season hence the unspent balance on the budget.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--------------------------------------------	-----------------------------------------------

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	1790
No. of livestock by type undertaken in the slaughter slabs	9720	10223
Quantity of fish harvested	1000	1592
No of plant marketing facilities constructed	2	1
<i>Function Cost (UShs '000)</i>	810,450	436,723
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	8
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3
No of businesses inspected for compliance to the law	46	856
No. of market information reports disseminated	0	2
No of cooperative groups supervised	120	57
No. of cooperative groups mobilised for registration	24	27
No. of cooperatives assisted in registration	36	25
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of new tourism sites identified	0	10
No. of opportunities identified for industrial development	8	2
No. of producer groups identified for collective value addition support	8	7
No. of value addition facilities in the district	150	45
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
<i>Function Cost (UShs '000)</i>	131,963	54,907
<b>Cost of Workplan (UShs '000):</b>	<b>942,413</b>	<b>491,631</b>

10 Operation wealth Committees in 10 sub-counties sensitized on their roles. 20 Technical backstopping meetings to the agricultural extension staff in 19 LLGs. dogs vaccinated against rabies. Livestock taken to abattoir and slaughter slabs. Disease surveillance visits done in 14 sub-counties. Technical backstopping to both veterinary technical staff and farmers on Indigenous Micro-Organism Technology, integrated farming and early disease detection in animals in the 11 sub-counties. Livestock market visits made in 3 sub-counties. 3 visits made to milk and meat selling shops. 2 private veterinary drug shops inspected. 1500 Samples collected from animals in 8 sub-counties for Rift Valley Fever testing. Kilograms of Fish harvested. Bee Keepers trained in Apiary management. Cooperatives supervised and monitored. Cooperatives mobilized for registration. Cooperatives assisted in registration. Interim audits conducted in Cooperative Societies. Arbitrations conducted in 4 cooperative societies with disputes. Cooperatives statutory meetings attended 4 producer groups identified for collective value addition support.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,112,099	4,205,644	69%	1,528,025	1,478,819	97%
Conditional Grant to PHC Salaries	5,222,884	3,576,475	68%	1,305,721	1,273,595	98%
Conditional Grant to PHC- Non wage	298,621	223,966	75%	74,655	74,655	100%
Conditional Grant to NGO Hospitals	494,249	370,687	75%	123,562	123,562	100%
Locally Raised Revenues	56,432	3,722	7%	14,108	1,566	11%
Multi-Sectoral Transfers to LLGs	23,699	17,110	72%	5,925	5,440	92%
District Unconditional Grant - Non Wage	16,214	13,684	84%	4,054	0	0%
<i>Development Revenues</i>	1,040,672	983,893	95%	260,731	559,494	215%
Conditional Grant to PHC - development	41,374	41,374	100%	10,343	22,451	217%
Donor Funding	817,818	858,504	105%	204,454	493,513	241%
LGMSD (Former LGDP)	21,745	19,045	88%	6,000	19,045	317%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	157,335	64,971	41%	39,334	24,485	62%
<b>Total Revenues</b>	<b>7,152,771</b>	<b>5,189,537</b>	<b>73%</b>	<b>1,788,756</b>	<b>2,038,314</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,112,100	4,192,271	69%	1,520,262	1,478,235	97%
Wage	5,222,884	3,576,475	68%	1,290,637	1,273,595	99%
Non Wage	889,216	615,796	69%	229,624	204,639	89%
<i>Development Expenditure</i>	1,040,672	862,530	83%	259,701	473,971	183%
Domestic Development	222,854	83,894	38%	62,438	24,485	39%
Donor Development	817,818	778,636	95%	197,263	449,485	228%
<b>Total Expenditure</b>	<b>7,152,771</b>	<b>5,054,801</b>	<b>71%</b>	<b>1,779,963</b>	<b>1,952,206</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,373	0%			
<i>Development Balances</i>		121,363	12%			
Domestic Development		41,496	19%			
Donor Development		79,867	10%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,736</b>	<b>2%</b>			

The department received 114% of the allocated funds of which 95.8% was utilized leaving unspent balance of 134,736,381. This over expenditure budget performance was attributed to spending the previous quarter balances in Q2 as well as receiving funds from Ministry of health for massive immunisation. Cumulatively, the department received 73% of the allocated budget of which 97.4% was utilized. Central government grants performed at 100% apart from PHC development which performed over the target as the district received 4th quarter while Donor at 105%. Sources that performed poorly are district unconditional grant n/wage at 84% and multi sectoral LLGS at 72% for recurrent and 41% development local revenue at 7% and Wage performance at 68% which were affected by some staff disappearing from the payroll.

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

Guidelines under Global fund are not fully released for operational expenditure. Some health centres never received their share allocation during the quarter while others received less. Placenta pits construction had not reached certification for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	393
Number of outpatients that visited the NGO hospital facility	12000	13955
Number of outpatients that visited the NGO Basic health facilities	50000	54052
Number of inpatients that visited the NGO Basic health facilities	5826	4574
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320	1966
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2493
Number of trained health workers in health centers	500	380
No.of trained health related training sessions held.	120	110
Number of outpatients that visited the Govt. health facilities.	729332	524747
Number of inpatients that visited the Govt. health facilities.	21334	23701
No. and proportion of deliveries conducted in the Govt. health facilities	10522	8438
No of theatres rehabilitated	6	1
%age of approved posts filled with qualified health workers	65	68
Number of inpatients that visited the NGO hospital facility	3680	2755
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	85
No. of children immunized with Pentavalent vaccine	21820	14154
No of staff houses rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,152,771</b>	<b>5,054,801</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>8,783</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>8,783</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,152,771</b>	<b>5,054,801</b>

Treated in OPD were 199648 (115%).Conducted 2525 Deliveries in Health Facilities, Conducted Mass house to house polio immunization Campaign in the District 105% Coverage. 6,092 (91.2%). Pregnant women accessed ANC 1, while 2540 (38%) pregnant women accessed ANC4. Conducted Active search in 124 facilities. Investigated 10 cases of AFPs and 5 Cases of suspected measles. Detected and Contained Rift valley Virus outbreak. Health education was conducted and maternal child health care services and reproductive health extended to all health units.



**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,250,132	20,664,115	71%	7,297,533	7,414,771	102%
Conditional Grant to Tertiary Salaries	570,087	455,847	80%	142,522	157,355	110%
Conditional Grant to Primary Salaries	19,720,129	14,368,272	73%	4,930,032	4,820,413	98%
Conditional Grant to Secondary Salaries	4,209,110	2,828,339	67%	1,052,277	949,695	90%
Conditional Grant to Primary Education	1,400,660	895,076	64%	350,165	466,887	133%
Conditional Grant to Secondary Education	1,810,200	1,206,800	67%	452,550	603,400	133%
Conditional Grant to Health Training Schools	537,905	356,209	66%	134,476	178,105	132%
Conditional transfers to School Inspection Grant	70,619	52,964	75%	17,655	17,655	100%
Conditional Transfers for Non Wage Community Poly	58,400	38,933	67%	14,600	19,467	133%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	368,220	245,480	67%	92,055	122,740	133%
Locally Raised Revenues	78,940	29,419	37%	4,735	4,150	88%
Other Transfers from Central Government		23,327		0	0	
Multi-Sectoral Transfers to LLGs	9,353	250	3%	2,338	0	0%
District Unconditional Grant - Non Wage	68,269	37,180	54%	17,067	22,010	129%
Transfer of District Unconditional Grant - Wage	250,240	60,683	24%	62,560	20,228	32%
<i>Development Revenues</i>	593,710	730,952	123%	145,698	454,009	312%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Construction of Secondary Schools	246,232	246,232	100%	61,558	133,613	217%
LGMSD (Former LGDP)	47,815	248,031	519%	13,563	208,214	1535%
Locally Raised Revenues	5,425	0	0%	1,356	0	0%
Unspent balances – Conditional Grants	17,354	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	70,147	29,952	43%	17,537	0	0%
<b>Total Revenues</b>	<b>29,843,843</b>	<b>21,395,067</b>	<b>72%</b>	<b>7,443,231</b>	<b>7,868,781</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,250,132	20,662,876	71%	7,296,636	7,413,534	102%
Wage	24,749,566	17,713,142	72%	6,187,391	5,947,692	96%
Non Wage	4,500,567	2,949,734	66%	1,109,244	1,465,842	132%
<i>Development Expenditure</i>	593,710	671,007	113%	146,595	434,977	297%
Domestic Development	593,710	671,007	113%	146,595	434,977	297%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>29,843,843</b>	<b>21,333,883</b>	<b>71%</b>	<b>7,443,231</b>	<b>7,848,511</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,239	0%			
<i>Development Balances</i>		59,945	10%			
Domestic Development		59,945	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,184</b>	<b>0%</b>			

The department received 106% of the quarterly allocated budget of which 99.7% was spent leaving unspent balance of 61,184,208 at the end of the quarter. During the quarter, development education grants performed well as more LGMSD funds were re-allocated to education, in addition to local revenue, unconditional grant n/wage and all salary grants. Inspection grant performed at 100% while local revenue performed at 88%. This budget performance was due to termly release of funds to support schools and tertiary institutions during the quarter and council decision on LGMSD and unconditional grant recurrent. Multi-sectoral LLGs performed poorly as it's a council decision to allocate funds in education activities. Cumulatively, the department received 72% of the quarterly allocated of which 99.7%

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 6: Education**

was utilized.

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

This was retention money for the completed VIP latrines under SFG while under LGMSD contractors have not reached certification level for roofing and supply of three seater twin desks not submitted LPOs for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3129	3300
No. of qualified primary teachers	3129	3300
No. of pupils enrolled in UPE	126616	127060
No. of student drop-outs	200	20
No. of Students passing in grade one	700	365
No. of pupils sitting PLE	8790	8810
No. of latrine stances constructed	50	45
No. of primary schools receiving furniture	15	0
<b>Function Cost (UShs '000)</b>	<b>21,504,821</b>	<b>15,726,457</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	720	720
No. of students passing O level	640	458
No. of students sitting O level	3030	3081
No. of students enrolled in USE	13072	13000
No. of classrooms constructed in USE	9	9
No. of teacher houses constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>6,265,542</b>	<b>4,281,371</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	148	148
No. of students in tertiary education	1654	1720
<b>Function Cost (UShs '000)</b>	<b>1,632,612</b>	<b>1,161,804</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	160	303
No. of secondary schools inspected in quarter	18	26
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>430,749</b>	<b>164,041</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
<b>Function Cost (UShs '000)</b>	<b>10,120</b>	<b>210</b>
<b>Cost of Workplan (UShs '000):</b>	<b>29,843,843</b>	<b>21,333,883</b>

VIP latrine of 5 stances constructed at Kinyamizi, Kihanga Boys and Kyanamira primary schools, Kyabuhangwa primary school, Ncundura primary school, Kagoma primary school, Kacuro primary school, Paid retention for 5 stance VIP latrines at Kyenyi, Kyeibare, Nyabitabo and Nyanja. Purchased department vehicle tyres for Ug 1859E, Monitored primary schools and secondary schools. Conducted head teachers planning meeting and paid contributions for teacher's coffins.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,947,204	851,011	44%	523,468	286,620	55%
Locally Raised Revenues	37,631	7,514	20%	9,408	3,031	32%
Other Transfers from Central Government	813,290	379,415	47%	239,989	122,636	51%
Multi-Sectoral Transfers to LLGs	826,905	371,731	45%	206,726	127,262	62%
District Unconditional Grant - Non Wage	50,000	26,322	53%	12,500	10,846	87%
Transfer of District Unconditional Grant - Wage	219,378	66,029	30%	54,845	22,845	42%
<i>Development Revenues</i>	229,882	215,012	94%	57,169	66,531	116%
LGMSD (Former LGDP)	66,936	79,804	119%	16,433	39,327	239%
Locally Raised Revenues	5,368	0	0%	1,342	0	0%
Other Transfers from Central Government	42,900	38,000	89%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	54,678	45,308	83%	13,669	27,204	199%
District Unconditional Grant - Non Wage	60,000	51,900	87%	15,000	0	0%
<b>Total Revenues</b>	<b>2,177,085</b>	<b>1,066,023</b>	<b>49%</b>	<b>580,637</b>	<b>353,150</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,947,204	848,139	44%	523,468	283,748	54%
Wage	219,378	98,930	45%	54,845	33,876	62%
Non Wage	1,727,825	749,209	43%	468,623	249,871	53%
<i>Development Expenditure</i>	229,882	214,816	93%	57,169	66,531	116%
Domestic Development	229,882	214,816	93%	57,169	66,531	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,177,085</b>	<b>1,062,955</b>	<b>49%</b>	<b>580,637</b>	<b>350,279</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,872	0%			
<i>Development Balances</i>		196	0%			
Domestic Development		196	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,068</b>	<b>0%</b>			

The department received 61% of the quarterly allocated release of which 99.2% was spent leaving a balance of Ug. Shs 3,067,671 at the end of the quarter. Cumulatively, the department received 49% of the annual budget of which 99.7% was utilized. There was under performance during the quarter and was attributed to allocating less funds for recurrent expenditure. Uganda Road Fund release was low while others like local revenue and unconditional grant depended on discretion of the district and LLGs councils leading to low allocation. Wage performance at cost centre level was influenced by poor budgeting during for the financial year.

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

Repair of road equipment has not reached certification level and stationery payment was not one as the supplier delayed to deliver invoices for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of bottlenecks cleared on community Access Roads	81.8	1
Length in Km of District roads routinely maintained	600	600
No. of bridges maintained	192	192
Length in Km. of rural roads rehabilitated	9	5
<b><i>Function Cost (UShs '000)</i></b>	<b>2,079,608</b>	<b>988,208</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>97,478</b>	<b>74,747</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>8,783</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,177,085</b>	<b>1,062,955</b>

Maintained 600km of roads using road gangs, head men and overseers. Maintained 63.8km of roads using mechanized maintenance. Completed rehabilitation of katembe- kanyankwanzi road and 5 stance latrine at District head quarters

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	384,850	305,448	79%	96,213	95,500	99%
Conditional Grant to Urban Water	360,000	270,000	75%	90,000	90,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	2,850	8,132	285%	713	0	0%
Transfer of District Unconditional Grant - Wage		10,817		0	0	
<i>Development Revenues</i>	382,492	357,029	93%	95,623	194,147	203%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	193,247	217%
Multi-Sectoral Transfers to LLGs	26,362	900	3%	6,591	900	14%
<b>Total Revenues</b>	<b>767,342</b>	<b>662,478</b>	<b>86%</b>	<b>191,835</b>	<b>289,647</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	384,850	305,448	79%	96,213	95,500	99%
Wage	0	18,428		0	0	
Non Wage	384,850	287,020	75%	96,213	95,500	99%
<i>Development Expenditure</i>	382,492	146,469	38%	95,623	20,984	22%
Domestic Development	382,492	146,469	38%	95,623	20,984	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>767,342</b>	<b>451,918</b>	<b>59%</b>	<b>191,835</b>	<b>116,484</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		210,560	55%			
Domestic Development		210,560	55%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210,560</b>	<b>27%</b>			

During the quarter, the department received 151% of the quarterly budget and of which 40.2% was utilized. Cumulatively, the sector received 86% of the annual budget and of which 68.2% was spent leaving unspent balance of 210,560,037 at the end of the quarter. The over budget performance was due to allocation of more funds under rural water grant including 4th quarter, more LLGs allocating more funds to water activities and wage was never budgeted for at planning stage.

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

Defects liability period has not expired for Ibugwe gravity flow scheme extension & installation of solar panels & pumps for Karorwa & Nyakasiru solar scheme. Works on Kabisha & Kyempgo gfs have not reached certification level for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	51	41
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)	93	92
% 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	137
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	137
No. of public latrines in RGCs and public places	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3
<b>Function Cost (UShs '000)</b>	<b>407,342</b>	<b>181,398</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	89	76
<b>Function Cost (UShs '000)</b>	<b>360,000</b>	<b>270,520</b>
<b>Cost of Workplan (UShs '000):</b>	<b>767,342</b>	<b>451,918</b>

Conducted District water and sanitation coordination committee meeting. National consultative meetings made. Conducted post construction support activities to water user committees. Conducted supervision visits during and after construction. Carried out water quality analysis. started Kabisha & Kyempogo gfs extensions. Conducted extension workers meeting & Intergravity flow scheme competitions.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	288,906	113,659	39%	72,726	39,971	55%
Conditional Grant to District Natural Res. - Wetlands (	7,924	5,943	75%	1,981	1,981	100%
Locally Raised Revenues	33,042	11,894	36%	8,260	6,234	75%
Multi-Sectoral Transfers to LLGs	15,505	3,480	22%	3,876	1,740	45%
District Unconditional Grant - Non Wage	34,072	24,130	71%	9,018	9,079	101%
Transfer of District Unconditional Grant - Wage	198,362	68,212	34%	49,591	20,938	42%
<i>Development Revenues</i>	23,086	6,718	29%	4,092	3,668	90%
LGMSD (Former LGDP)	6,034	5,418	90%	0	2,368	
Locally Raised Revenues	685	1,300	190%	0	1,300	
Multi-Sectoral Transfers to LLGs	16,368	0	0%	4,092	0	0%
<b>Total Revenues</b>	<b>311,992</b>	<b>120,378</b>	<b>39%</b>	<b>76,818</b>	<b>43,639</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	288,906	112,786	39%	72,726	39,734	55%
Wage	204,522	68,212	33%	51,131	20,938	41%
Non Wage	84,384	44,574	53%	21,596	18,796	87%
<i>Development Expenditure</i>	23,086	6,718	29%	4,092	3,668	90%
Domestic Development	23,086	6,718	29%	4,092	3,668	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>311,992</b>	<b>119,504</b>	<b>38%</b>	<b>76,818</b>	<b>43,402</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		873	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>873</b>	<b>0%</b>			

During the quarter, the department received 57% of the allocated annual budget of which 99.5% was utilized leaving unspent balance of 872,601 at the end of the quarter. Cumulatively, the department received 39% of the total allocated budget of which 99.3% was spent. This poor budget performance resulted from limited revenue releases to the department under discretionary revenues of the council, poor wage budgeting but central government was as planned.

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

The reasons for this unspent balance resulted from the delay by the supplier to submit LPOs for Laptop battery, printer cartridge and stationery.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	6	1
No. of new land disputes settled within FY	24	16
<b>Function Cost (US\$ '000)</b>	<b>311,992</b>	<b>119,504</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>311,992</b>	<b>119,504</b>

Monitored foot path bridge rehabilitation at Ntaraga in Kanyabaha wetland in Kashambya Sub County. Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC and Kabale Municipality. Secured district land title for 2 acres at Kishekyera in Kyanamira Sub county and surveyed land at Nshanjare in Muko Sub county, District compound maintained and wash rooms cleaned.



**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	911,353	298,135	33%	227,838	101,191	44%
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%
Unspent balances – Locally Raised Revenues		3,413		0	0	
Locally Raised Revenues	51,803	3,726	7%	12,951	490	4%
Other Transfers from Central Government	333,174	6,903	2%	83,294	0	0%
Multi-Sectoral Transfers to LLGs	70,705	40,830	58%	17,676	12,359	70%
District Unconditional Grant - Non Wage	28,431	13,271	47%	7,108	12,866	181%
Transfer of District Unconditional Grant - Wage	342,662	166,560	49%	85,665	54,333	63%
<i>Development Revenues</i>	235,057	141,478	60%	58,764	115,541	197%
Donor Funding	104,353	75,798	73%	26,088	75,798	291%
Multi-Sectoral Transfers to LLGs	130,705	65,681	50%	32,676	39,743	122%
<b>Total Revenues</b>	<b>1,146,410</b>	<b>439,613</b>	<b>38%</b>	<b>286,603</b>	<b>216,732</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	911,353	298,105	33%	227,838	101,441	45%
Wage	344,413	178,274	52%	86,103	58,238	68%
Non Wage	566,940	119,831	21%	141,735	43,204	30%
<i>Development Expenditure</i>	235,058	141,478	60%	58,764	115,541	197%
Domestic Development	130,705	65,681	50%	32,676	39,743	122%
Donor Development	104,353	75,798	73%	26,088	75,798	291%
<b>Total Expenditure</b>	<b>1,146,411</b>	<b>439,583</b>	<b>38%</b>	<b>286,603</b>	<b>216,982</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30</b>	<b>0%</b>			

During the quarter, the department received 76% of the quarterly allocated budget of which 100.1% was utilized leaving unspent balance of 30,260 at the end of the quarter. This over budget performance was attributed by releasing more district unconditional grant to cater for monitoring of youth livelihood. However, cumulatively the department received 49% of the annual allocated budget and 99.9% was utilized. This poor performance for the financial year was attributed to releasing less funds for Youth Livelihood project which accounts over 29.1% of the total budget but received only 2% of the total grant budget. Central government transfers were released as planned. Revenue sources under district and LLGs discretionary never performed well like local revenue, unconditional grant and multi-sectoral transfers.

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

It couldnot requisition beyond the requirements.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--------------------------------------------	-----------------------------------------------

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20700	6574
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	3300	3300
No. of children cases ( Juveniles) handled and settled	40	1
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	40	30
No. of women councils supported	4	2
<b>Function Cost (UShs '000)</b>	<b>1,146,411</b>	<b>439,583</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,146,411</b>	<b>439,583</b>

5 CDD projects monitored in Rubanda County 5 CDD projects monitored in Rubanda County 5 CDD projects monitored in Rubanda County. 5175 Child cases settled in 25 lower local governments. 4 children abandoned and only one application submitted for adoption of one of the abandoned children. 22 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 identify communities to benefit from Government programs. 3300 FAL learner strained in reading, writing, numeracy and basic English at level one and two in 22 LLGs. 600 youth in 52 groups mobilized for youth livelihood funds and submitted to the Ministry of gender Labour and Social Development for support. 34 youth groups that had benefitted from YLP monitored. 4 PWD groups supported with Special PWD grant. 42 labour disputes registered and 36 handled. 19 women projects monitored. 19 women projects monitored.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	184,467	147,749	80%	46,215	55,153	119%
Conditional Grant to PAF monitoring	65,525	49,143	75%	16,480	16,381	99%
Locally Raised Revenues	42,184	21,416	51%	10,546	6,381	61%
Multi-Sectoral Transfers to LLGs	15,217	8,783	58%	3,804	3,962	104%
District Unconditional Grant - Non Wage	34,329	35,228	103%	8,582	17,369	202%
Transfer of District Unconditional Grant - Wage	27,212	33,179	122%	6,803	11,060	163%
<b>Total Revenues</b>	<b>184,467</b>	<b>147,749</b>	<b>80%</b>	<b>46,215</b>	<b>55,153</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	184,467	147,749	80%	46,215	55,153	119%
Wage	27,212	39,375	145%	6,803	13,125	193%
Non Wage	157,255	108,374	69%	39,412	42,028	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>184,467</b>	<b>147,749</b>	<b>80%</b>	<b>46,215</b>	<b>55,153</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 119% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. This was attributed to mandatory activities to be implemented as a result of PFM act, 2015 during the quarters and which used to be in 4th quarter. Cumulatively, the department received 80% of the allocated budget and all of it was spent. The over performance of unconditional grant wage and non-wage resulted from unrealistic budgeting at the beginning of the financial year and discretionary power of the councils on local revenue.

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

All was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>184,467</b>	<b>147,749</b>
<b>Cost of Workplan (UShs '000):</b>	<b>184,467</b>	<b>147,749</b>

Collected data on district performance for the last 5 years. Incorporated budget reforms and policies in the district budget 2016/2017. Oriented head teachers and sub county chiefs on Bi-annual wage performance. Conducted 3rd

---

**Vote: 512** Kabale District**2015/16 Quarter 3**

---

***Workplan 10: Planning***

quarter budget review performance. Conducted Q3 DTPC for the months of January, February and March 2016. Prepared and submitted LGMSD quarterly physical progress reports 2015/2016 including 22 LLGs and Capacity building grant reports for 3rd quarter. Coordinated development planning and budgeting process in 22 LLGs and 11 departments. Posted mandatory notices at public notice boards, 19 Sub County, 3 town council and district notice boards for Q3 achievements. Prepared and submitted LGBFP 2016/2017 to MoFPED. Mentored accounts staff to correct errors for future development. Conducted mutsectoral monitoring visits to 12 LLGs on development investments progress, delivery of extension services and planning and budgeting for 2016/2017.

**Vote: 512** Kabale District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,682	67,069	50%	33,670	25,155	75%
Locally Raised Revenues	19,843	5,162	26%	4,961	1,100	22%
Multi-Sectoral Transfers to LLGs	70,657	30,659	43%	17,664	10,149	57%
District Unconditional Grant - Non Wage	16,457	15,407	94%	4,114	8,626	210%
Transfer of District Unconditional Grant - Wage	27,724	15,840	57%	6,931	5,280	76%
<b>Total Revenues</b>	<b>134,682</b>	<b>67,069</b>	<b>50%</b>	<b>33,670</b>	<b>25,155</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,682	67,068	50%	33,670	25,155	75%
Wage	54,781	36,630	67%	13,695	12,010	88%
Non Wage	79,901	30,438	38%	19,975	13,145	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>134,682</b>	<b>67,068</b>	<b>50%</b>	<b>33,670</b>	<b>25,155</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 75% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. Cumulatively, the department received 50% of the allocated budget and all of it was spent. It was only unconditional grant that performed above 100% while others performed below the planned target due to low revenues collected.

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

All was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/4/2016
<b>Function Cost (UShs '000)</b>	134,682	67,068
<b>Cost of Workplan (UShs '000):</b>	<b>134,682</b>	<b>67,068</b>

Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties. Internal departmental audit report prepared and submitted to council for discussion and Implementation. Audited books of accounts for district 19 LLGs, 17 primary & 7 secondary schools and 12 health units.

---

**Vote: 512** Kabale District

**2015/16 Quarter 3**

---

**Vote: 512** Kabale District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebra	Staff salaries paid. Celebrated NRM day on 26th Jan 2016 at Janan Luwum SS in Katuna Town Council. Installed power in Mines block. Submitted new case for defense to Solicitor General's office. Delivered wage projection for FY 2016/2017 to the ministry of
Allowances		0
Advertising and Public Relations		615
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,974
IFMS Recurrent costs		7,108
Subscriptions		3,809
Guard and Security services		3,562
Consultancy Services- Short term		11,882
Travel inland		4,190
Fuel, Lubricants and Oils		5,955
Maintenance - Vehicles		9,813
Wage Rec't:		0
Non Wage Rec't:	53,593	50,907
Domestic Dev't:	2,610	0
Donor Dev't:		
<b>Total</b>	<b>56,203</b>	<b>50,907</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Attendance register computerized. Newly appointed staff accessed payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roster managed. Staff support	Travelled to Kampala for pension data capture and approval. Held rewards and sanctions committee meeting. Held Top management meeting. Processed new staff to access the pay roll. Prepared salaries and pension payments.
General Staff Salaries		135,366
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,315

**Vote: 512** Kabale District**2015/16 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>Travel inland</i>		12,488
<i>Wage Rec't:</i>	221,544	135,366
<i>Non Wage Rec't:</i>	18,712	15,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>240,256</b>	<b>151,169</b>

**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 trained in public administration and management, PPM, certificate in administrative law. Skills enhancement trainings in Management and Leadership skills. Capacity building needs assessment carried out.	Carried out nutrition awareness and mainstreaming in development.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,946
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,819	0
<i>Domestic Dev't:</i>	15,466	2,946
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,285</b>	<b>2,946</b>

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

% age of LG establish posts filled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Projects supervised, implementad tion of governt programmes supervised and monitored, staff mentored, support supervision carried out.	Projects supervised, implementation of government programmes in 22 LLGs. Staff supervised and monitored in 22 LLGs. Travelled to Kampala to receive Chairman's vehicle. Travelled to Kampala for meetings with MoFPED and OPM.
<i>Allowances</i>		1,835
<i>Welfare and Entertainment</i>		9,901
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,110
<i>Fuel, Lubricants and Oils</i>		2,882
<i>Maintenance - Vehicles</i>		3,500
<i>Wage Rec't:</i>		



**Vote: 512** Kabale District**2015/16 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)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	11,915	18,228
<i>Domestic Dev't:</i>	2,610	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,525</b>	<b>24,228</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	6 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 1 press conference conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff men	Covered NRM celebrations in Katuna Town council. Attended capacity building workshop on safe guarding and preserving documentary heritage in Mbarara.
<i>Books, Periodicals &amp; Newspapers</i>		410
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,289
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,231	2,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,231</b>	<b>2,689</b>

**Output: Office Support services**

Non Standard Outputs:	1 advert and 6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.staff mentored.support spervision carried out	Carried out sanitation campaign. Attended workshops. Prepared 1st quarter and 2nd quarter reports. Organized a press conference on the day of laying of the budget.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		160
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		1,153
<i>Guard and Security services</i>		6,824
<i>Electricity</i>		0
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		5,000

**Vote: 512** Kabale District**2015/16 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,052	18,777
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,052</b>	<b>18,777</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized.	District records managed and information easily accessed and maintained. Attended a workshop on safe guarding and preservation of Uganda documentary heritage.
<i>Allowances</i>		1,239
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,373	1,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,373</b>	<b>1,239</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)

**Vote: 512** Kabale District**2015/16 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)
<b>1a. Administration</b>		
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 building at district headquarters. Constructed the gate and security house at the district head quarter.	Renovated council building at district headquarters. Constructed the gate and security house at the district head quarter.
<i>Non Residential buildings (Depreciation)</i>		45,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,558	45,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,558</b>	<b>45,500</b>
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</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
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson
<i>Other Structures</i>		13,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	13,163
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,000</b>	<b>13,163</b>

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

**Vote: 512** Kabale District**2015/16 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****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (N/A)	30/06/2016 (N/A)
Non Standard Outputs:	18 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.	18 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.
<i>General Staff Salaries</i>		72,482
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Electricity</i>		2,500
<i>Travel inland</i>		933
<i>Fuel, Lubricants and Oils</i>		2,957
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	45,308	72,482
<i>Non Wage Rec't:</i>	12,140	6,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,448</b>	<b>78,930</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	825000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	00 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)
Value of Other Local Revenue Collections	31250000 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	34877386 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)
Value of LG service tax collection	37500000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	360500 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)
Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Revenue sources Assessed Inspected and Monitored performance of local revenue.
<i>Allowances</i>		0

**Vote: 512** Kabale District**2015/16 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)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		790
Printing, Stationery, Photocopying and Binding		4,913
Travel inland		0
Fuel, Lubricants and Oils		1,615
<i>Wage Rec't:</i>		
Non Wage Rec't:	9,043	7,318
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,043</b>	<b>7,318</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0/1/5 (N/A)	0/1/5 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	0/1/5 (N/A)	27/3/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council for discussion by 27th March 2016)
Non Standard Outputs:	N/A	N/A
Allowances		4,150
Advertising and Public Relations		718
Workshops and Seminars		5,000
Travel abroad		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	0	9,868
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>9,868</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	18 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro	Prepared Semi - Annual Final Accounts and submitted Correspondences to Commissioner General URA assessed and monitored revenue performance, inspected books of Accounts and checked the financial statements for the second quarter.
Allowances		7,691
Welfare and Entertainment		0
Travel inland		810
<i>Wage Rec't:</i>		

**Vote: 512** Kabale District**2015/16 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**

<i>Non Wage Rec't:</i>	15,385	8,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,385</b>	<b>8,501</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/1/15 (N/A)	30/1/15 (N/A)
Non Standard Outputs:	3 monthly Accountability Statements prepared and submitted to MoFPED. 3rd quarter Accountability reports prepared and submitted to MoFPED and DEC. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,648	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,648</b>	<b>0</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	Purchased and supplied a double cabin pickup to enhance local revenue and administration
<i>Transport equipment</i>		145,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		145,343
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>145,343</b>

**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**

**Vote: 512** Kabale District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Paid pension and gratuity for teachers and local government staff. 1 Council session held in the District Rukiiko Hall. 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in a	1 Council session held. 1 set of Council minutes and minute extracts prepared. District chairperson linked the district to Ministries and departments. Consultations made to line ministries.
<i>General Staff Salaries</i>		16,102
<i>Allowances</i>		7,306
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		12,518
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		1,950
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		3,307
<i>Travel inland</i>		3,574
<i>Fuel, Lubricants and Oils</i>		13,000
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	17,688	16,102
<i>Non Wage Rec't:</i>	1,741,940	42,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,759,628</b>	<b>58,287</b>

**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. 1 Advert prepared and published in news papers (New Vision and Orumuri). Conducted 2 field visits to Ruhija and Bufundi LLGs. P	4 Contracts committee meetings held, 4 sets of contracts committee minutes in place, 2 Procurement plans drafted, 4 evaluation report made, 3rd Quarter report compiled and submitted to PPDA
<i>Allowances</i>		2,388
<i>Advertising and Public Relations</i>		1,503
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,980
<i>Welfare and Entertainment</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		1,300

**Vote: 512** Kabale District**2015/16 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)
<b>3. Statutory Bodies</b>		
Travel inland		0
Fuel, Lubricants and Oils		158
Wage Rec't:		
Non Wage Rec't:	11,467	8,439
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,467</b>	<b>8,439</b>

**Output: LG staff recruitment services**

## Non Standard Outputs:

10 meeting carried out 01advert placed in the print media, 10 staff appointed on probation, 20 promoted, 120 confirmed in service, 9 appointments regularized, 1 staff reinstated, 3 appointed on transfer of service, 2 officers granted study leave, 2 dis

19 meetings held, 1 Advert placed in the print media, 1 Appointed on transfer of service, 3 Appointed on promotion, 1 Dismissed from service, 1 reprimanded, 1 interdiction lifted.

General Staff Salaries		4,500
Allowances		11,344
Advertising and Public Relations		2,200
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,208
Printing, Stationery, Photocopying and Binding		1,044
Small Office Equipment		0
Telecommunications		135
Travel inland		552
Fuel, Lubricants and Oils		1,830
Wage Rec't:	6,084	4,500
Non Wage Rec't:	25,996	18,312
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,080</b>	<b>22,812</b>

**Output: LG Land management services**

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

205 (Land applications made.150 freehold applications offered, 10 leases granted, 20 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease provided 1 field visit conducted .)

195 (1 meeting held, 1 set of minutes in place and submitted to Ministry of lands, Housing and urban Development)

No. of Land board meetings

1 (Land board meetings held in the Land Board Room. 1 quarterly report produced and 1 field visit made.)

1 (Land board meetings held in the Land Board Room. 1 quarterly report produced and 1 field visit made.)

Non Standard Outputs:

N/A

N/A



**Vote: 512** Kabale District**2015/16 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**

Allowances		1,560
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		120
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,059	1,680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,059</b>	<b>1,680</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Report reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	1 (1 PAC meeting held, New PAC members were sworn in.)
No. of LG PAC reports discussed by Council	1 (District PAC report discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	1 (istrict PAC report discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)
Non Standard Outputs:	N/A	N/A
Allowances		2,130
Printing, Stationery, Photocopying and Binding		370
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,689	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,689</b>	<b>2,500</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary of political leaders and allowances for 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.	Salary of political leaders and allowances for 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.
General Staff Salaries		35,568
Allowances		28,377
Travel inland		20,000
<i>Wage Rec't:</i>	46,238	35,568
Non Wage Rec't:	80,830	48,377
Domestic Dev't:		
Donor Dev't:		

**Vote: 512** Kabale District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Total</i>	127,068	83,945
<b>Output: Standing Committees Services</b>		
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. 1 Set of standing committee minutes in place, Standing committee recommendations forwarded to the District Council.
<i>Allowances</i>		20,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,350	20,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,350</b>	<b>20,250</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquar	Production sectors of Crop, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meeting for technical staff conducted to develop annual work plan and budget. One meeting con
<i>General Staff Salaries</i>		141,045
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		205
<i>Telecommunications</i>		52
<i>Travel inland</i>		8,200
<i>Fuel, Lubricants and Oils</i>		2,620
<i>Maintenance - Vehicles</i>		3,114
<i>Wage Rec't:</i>	118,051	141,045
<i>Non Wage Rec't:</i>	11,253	14,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>129,304</b>	<b>155,236</b>

**Vote: 512** Kabale District**2015/16 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****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (N/A)	0 (Output not achieved)
Non Standard Outputs:	4 Training/supervision/ follow-up visits 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) conducted. 4 Ins	20 Technical backstopping meetings to the Sub County agricultural officers in the sub counties of Bufundi, Muko, Ikumba, Bubare, Hamurwa, Hamurwa TC, Nyamweru, Kashambya, Rwamucucu, Muhanga TC, Bukinda, Kamwezi, Kaharo, Kyanamira, Maziba, Buhara, Kitumb
<i>Travel inland</i>		3,757
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,783	3,757
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,783</b>	<b>3,757</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2430 (Livestock by type undertaken in the slaughter slabs as; Cattle and sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	2348 (Livestock taken to abattoir and slaughter slabs; 1024 cattle and 1324 shoats undertaken to abattoir and slabs of Kamwezi, Muhanga, Katuna and Muko slabs.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi.)	1790 (Dogs vaccinated in the sub-counties of Kamwezi, Butanda, Kamuganguzi, Katuna T/C, Bufundi, Ikumba, Muko, Buhara and Kyanamira.)
Non Standard Outputs:	13 Livestock diseases surveillance visits done in 25 LLGs. 15 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	20 disease surveillance visits done in the sub-counties of Kamuganguzi, Rubaya, Bufundi, Butanda, Buhara, Katuna T/C, Bubare, Kamwezi, Muhanga T/C, Bukinda, Kaharo, Municipality, Kitumba and Maziiba. 25 technical backstopping to both technical staff and fa
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,843
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,288	2,043
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,288</b>	<b>2,043</b>

**Output: Fisheries regulation**

**Vote: 512** Kabale District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	500 (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.)	578 (Fish harvested from the Sub counties of; Bubaare, Kamwezi, Buhara, Maziba, and Kaharo. Nile Tilapia weighed 503.15kgs, African Cat fish 52kgs, Mirror carp 2.4kgs and Mudfish 20kgs.)
Non Standard Outputs:	10 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 75 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba	Sampling in Fish Ponds and cages done in the sub counties of Rwamucucu, Kyanamira and Buhara. Supervision of 3 ponds constructed in the sub counties of Kyanamira, Kitumba and Muhanga TC done.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,302
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,202	2,302
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,452</b>	<b>2,302</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Trained bee keepers in apriary management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala	50 Bee Keepers trained in Apiary management in the sub counties of; Nyamweru, Bufundi, Kamuganguzi, Kyanamira, Kashambya, Kaharo and KMC. Conducted 3 meetings with Bee keepers association in the sub counties of Nyamweru, Kashambya and KMC. 1 Liasion vis
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>0</b>
<b>3. Capital Purchases</b>		

**Vote: 512** Kabale District**2015/16 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****Output: Other Capital**

Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	N/A
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	2 (Plant marketing facilities constructed at Bubaare Innovation Platform and Habuyonza, Kaharo.)	1 (Plant marketing facilities constructed at Bubaare Innovation Platform.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		37,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,985	37,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,985</b>	<b>37,100</b>

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

No of awareness radio shows participated in	1 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	2 (Radio Talk shows conducted. One on awareness on Rift Valley Fever and its implications on sales and consumption of livestock products and another one on Revival of commerce and Industry association in the district.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Trade sensitization workshops on business startup and development conducted in Rwamucucu)
No of businesses inspected for compliance to the law	16 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	34 (Businesses inspected for compliance to business laws in four major Markets of Kagunga, Muko, Rushebeya and Rwamatunguru)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,875

**Vote: 512** Kabale District**2015/16 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)
<b>4. Production and Marketing</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		187
Consultancy Services- Short term		0
Travel inland		190
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,117	2,252
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,117</b>	<b>2,252</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	0 (N/A)	0 (N/A)
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>		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	20 (Cooperatives supervised in all 22 lower local governments.)	17 (Cooperatives supervised in all 22 lower local governments (14 offsite and 3 on site) .10 interim audits conducted in 10 cooperatives..)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	7 (Cooperative groups mobilized for registration namely; Nyakiharo, Nyabikoni united Teachers, Kakamba, Kigezi young Entrepreneurs Kabale Garage street, Kabale Municipal Innovators and katuna Taxi Operators.)

**Vote: 512** Kabale District**2015/16 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 cooperatives assisted in registration	10 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	12 (Cooperative groups assisted to register with registrar of cooperatives namely Kyobugombe SACCO,Kabale Motor Workers Mechanical, Hamuhambo Bahingi SACCO,Mwanjari Tukore SACCO,Taxi Operators Multipurpose,Nyakiharo SACCO,Nyabikoni United SACCO,Banyakabale Taxi Operators,Muko Multipurpose,Nyakarambi Kweterana and Kabale Garage Street SACCO)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>1,170</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	4 (Tourism promotional activities mainstreamed in Environmantal, Lands sector, Agricultural sector and Community development department mainstreamed.)	0 (Output not achived during the quarter)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	4 (New tourism sites identified)	6 (6 home stays identified namely; Bakeine David, Habukome Highland,Mukaka,Sunny Homes Initiative,Ekijyi Tours and Nyabushabi Home)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,908
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	1,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,875</b>	<b>1,908</b>

**Vote: 512** Kabale District**2015/16 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****Output: Industrial Development Services**

No. of opportunities identified for industrial development	2 (Industrial development opportunities identified across the district in 25 LLGs.)	0 (Output not achieved during the quarter.)
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition identified & supported in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	4 (Producer groups for collective value addition identified namely; Kashambya Multipurpose, Ntarabana Irish potatoe Cluster, Bukinda Bean Growers Multipurpose Cooperative Society and Nyanja Vegetable Growers cooperative Society.)
No. of value addition facilities in the district	50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	20 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	Yes (Baseline Survey ongoing in the fields of fibres, lava ash, Pumpkins Seeds, Biomass cotton Fabric and Leather)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175</b>	<b>584</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	0 (Output not achieved this quarter)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Non Standard Outputs:	Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	Output not Achieved During the quarter
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------



**Vote: 512** Kabale District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,316	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,316</b>	<b>0</b>

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

Non Standard Outputs:	<b>Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs. 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</b>	<b>Conducted House to house Mass polio Round One Campaign registering 105% Coverage. Conducted Sharpened RMCH meetings with support from World Vision. Surveillance (prediction and detection of epidemics) in 7 Health Sub Districts conducted. Monitored &amp; super</b>
<i>General Staff Salaries</i>		1,273,595
<i>Allowances</i>		349,572
<i>Travel inland</i>		819
<i>Fuel, Lubricants and Oils</i>		35,410
<i>Maintenance - Vehicles</i>		3,737
<i>Advertising and Public Relations</i>		10,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		42,000
<i>Hire of Venue (chairs, projector, etc)</i>		8,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		7,797
<i>Electricity</i>		0
<i>Wage Rec't:</i>	1,290,637	1,273,595
<i>Non Wage Rec't:</i>	38,054	10,850
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	197,263	449,485
<b>Total</b>	<b>1,525,954</b>	<b>1,733,930</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 512** Kabale District**2015/16 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**

Non Standard Outputs:

Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 250 schools on sanitation and hygiene.

Conducted home improvement campaign. Conducted community led total sanitation in Ikumba and Butanda Sub Counties. Commemorated Sanitation and Water day in Ikumba.

Allowances		778
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		477
Wage Rec't:		
Non Wage Rec't:	3,220	1,255
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,220</b>	<b>1,255</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	87 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	130 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward.)
Number of outpatients that visited the NGO hospital facility	3000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	4396 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
Number of inpatients that visited the NGO hospital facility	920 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	950 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		42,788
Wage Rec't:		0
Non Wage Rec't:	37,664	42,788
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>37,664</b>	<b>42,788</b>

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

Number of inpatients that visited the NGO Basic health facilities	1456 (Supported 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)	1621 (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)
-------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (Conducted Deliveries 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)	488 (Conducted Deliveries 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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	665 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of outpatients that visited the NGO Basic health facilities	12500 (Supported 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)	12422 (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)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		84,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	84,355
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>85,973</b>	<b>84,355</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	2630 (Conducted deliveries 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.)	2907 (Conducted deliveries 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)
Number of inpatients that visited the Govt. health facilities.	5333 (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)	6448 (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)
Number of outpatients that visited the Govt. health facilities.	182333 (Supported 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.)	182830 (Outpatients that 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.)

**Vote: 512** Kabale District**2015/16 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)
<b>5. Health</b>		
No. of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	16 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
% 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.)	68 (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.)
No. of children immunized with Pentavalent vaccine	5455 (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)	5678 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (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.)	85 (Villages with functional VHTs re-oriented with support from implementing partners (Ips) - )
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)	180 (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)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		59,952
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	59,952
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>58,788</b>	<b>59,952</b>

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

No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-counties respectively.)	0 (Output not achieved)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,750</b>	<b>0</b>

**Vote: 512** Kabale District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**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	3129 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3300 (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	3129 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndoorwa)	3300 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndoorwa)
Non Standard Outputs:	Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2016.	N/A
<i>Welfare and Entertainment</i>		0
<i>General Staff Salaries</i>		4,820,413
<i>Allowances</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,930,032	4,820,413
<i>Non Wage Rec't:</i>	3,810	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,933,842</b>	<b>4,823,413</b>

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	76 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)	8 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndoorwa and Rukiga counties.)
No. of Students passing in grade one	700 (Students passed in grade one in 244 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)	365 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndoorwa counties.)
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	127060 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools
<i>LG Conditional grants (Current)</i>		466,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	350,165	466,887
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Vote: 512** Kabale District**2015/16 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**

<b>Total</b>	<b>350,165</b>	<b>466,887</b>
--------------	----------------	----------------

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

Non Standard Outputs:	Purchased and supplied 1020 Iron sheets and 119 Kgs of Roofing nails to 20 primary schools; Kacucu, Kanyankwanzi, Nyabyondo, Nyakigugwe, Bukora, Muyebe, Kagororo II, Nyaruhanga, Kiniogo, Rwakagurursi, others.	Purchased and supplied 1020 Iron sheets and 119 Kgs of Roofing nails to 20 primary schools; Kacucu, Kanyankwanzi, Nyabyondo, Nyakigugwe, Bukora, Muyebe, Kagororo II, Nyaruhanga, Kiniogo, Rwakagurursi, others.
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Non Residential buildings (Depreciation)</i>		198,019
-------------------------------------------------	--	---------

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

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	39,817	198,019
------------------------	--------	---------

<i>Donor Dev't:</i>		0
---------------------	--	---

<b>Total</b>	<b>39,817</b>	<b>198,019</b>
--------------	---------------	----------------

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
--------------------------------------	---------	---------

No. of latrine stances constructed	15 (VIP latrine of 5 Stances constructed at 3 primary schools of , Rwiranguju, Kyenyi, Murungu Public.)	45 (VIP latrine Stances constructed at 9 primary schools of Nkundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, and Kyanamira in Kyanamira S/C)
------------------------------------	---------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	N/A	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Kyenyi, Nyabitabo, Nyanja and Kyabuhangwa.
-----------------------	-----	---------------------------------------------------------------------------------------------------------------------------------------------------

<i>Non Residential buildings (Depreciation)</i>		103,345
-------------------------------------------------	--	---------

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

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	51,684	103,345
------------------------	--------	---------

<i>Donor Dev't:</i>		0
---------------------	--	---

<b>Total</b>	<b>51,684</b>	<b>103,345</b>
--------------	---------------	----------------

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

No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 USE secondary schools in the 22 LLGs paid their salaries)	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)
---------------------------------------------	------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------

No. of students passing O level	640 (Students passed at O'level examinations in the 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	458 (Students passed at O'level examinations in the 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
---------------------------------	----------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------

No. of students sitting O level	0 (N/A)	0 (N/A)
---------------------------------	---------	---------

**Vote: 512** Kabale District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		949,695
<i>Wage Rec't:</i>	1,052,277	949,695
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,052,277</b>	<b>949,695</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	13000 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.
<i>LG Conditional grants (Current)</i>		603,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	452,550	603,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>452,550</b>	<b>603,400</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		75,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,088	75,910
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,088</b>	<b>75,910</b>
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)
Non Standard Outputs:	N/A	N/A

**Vote: 512** Kabale District**2015/16 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)
<b>6. Education</b>		
<i>Residential buildings (Depreciation)</i>		57,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,470	57,703
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,470</b>	<b>57,703</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)
No. of students in tertiary education	1654 (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.)	1720 (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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		157,355
<i>Allowances</i>		0
<i>Wage Rec't:</i>	142,522	157,355
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>142,522</b>	<b>157,355</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
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.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.
<i>Transfers to other govt. units (Current)</i>		352,978
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	265,631	352,978
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>265,631</b>	<b>352,978</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		



**Vote: 512** Kabale District**2015/16 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***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Monitored 150 primary schools. Conducted sensitisation meetings for school management committees in 3 LLGs.
<i>General Staff Salaries</i>		20,228
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,937
<i>Travel inland</i>		13,507
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		1,340
<i>Wage Rec't:</i>	62,560	20,228
<i>Non Wage Rec't:</i>	21,727	21,934
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,287</b>	<b>42,161</b>

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

No. of secondary schools inspected in quarter	4 ( Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	6 ( Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected i.e. Bukinda Core PTC)	2 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)
No. of primary schools inspected in quarter	40 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	150 (Primary schools inspected in 294 government and 42 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)
No. of inspection reports provided to Council	1 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		717
<i>Travel inland</i>		7,565
<i>Fuel, Lubricants and Oils</i>		9,363
<i>Maintenance - Vehicles</i>		0

**Vote: 512** Kabale District**2015/16 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**

Wage Rec't:

Non Wage Rec't: 7,677 17,644

Domestic Dev't:

Donor Dev't:

**Total** 7,677 17,644**Output: Sports Development services**

Non Standard Outputs:

5 sports meetings for both primary and secondary attended. 5 coaches trained. Assorted sports and games equipment bought. 3 Competitions in various co- curricular activities

Output not attained

Allowances

0

Wage Rec't:

Non Wage Rec't: 2,816 0

Domestic Dev't:

Donor Dev't:

**Total** 2,816 0**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational

2 (Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)

0 (Output not achieved this quarter)

No. of children accessing SNE facilities

0

0 (N/A)

Non Standard Outputs:

N/A

N/A

Allowances

0

Wage Rec't:

Non Wage Rec't: 2,530 0

Domestic Dev't:

Donor Dev't:

**Total** 2,530 0**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries for works staff paid

Salaries for works staff paid

**Vote: 512** Kabale District**2015/16 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)
<b>7a. Roads and Engineering</b>		
<i>General Staff Salaries</i>		22,845
<i>Wage Rec't:</i>	54,845	22,845
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,845</b>	<b>22,845</b>
<b>2. Lower Level Services</b>		
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	<b>25 (Bottlenecks cleared on the following roads; Kacuro-Bugarama road 21km, Nfasha-Kagunga - Mugyera road 14km.)</b>	<b>0 (Output not achieved during the quarter)</b>
Non Standard Outputs:	Rehabilitated Nyamabare bridge.	N/A
<i>LG Unconditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>0</b>
<b>Output: District Roads Maintainence (URF)</b>		
Length in Km of District roads periodically maintained	<b>0 (N/A)</b>	<b>0 (N/A)</b>

**Vote: 512** Kabale District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	<p>600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen &amp; Overseers on roads of: Bushuro-Rwakihirwa-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- Rwamishেকে 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 Rwakihirwa-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 Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8km</p> <p>35.8km of the district roads routinely maintained by Mechanized means on roads of:</p> <p>Kyobugombe- Sindi via Kikyenkye 12.8km Kabanyonyi- Karweru- Maziba 18km Kakoma- Rwaza 5km)</p>	<p>600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen &amp; Overseers on roads of: Bushuro-Rwakihirwa-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- Rwamishেকে 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 Rwakihirwa-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 Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8km</p> <p>35.8km of the district roads routinely maintained by Mechanized means on roads of:</p> <p>Kyobugombe- Sindi via Kikyenkye 12.8km Kabanyonyi- Karweru- Maziba 18km Kakoma- Rwaza 5km)</p>
No. of bridges maintained	0 (N/A)	0 (N/A)

**Vote: 512** Kabale District**2015/16 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: N/A N/A

Conditional transfers for Road Maintenance 128,425

Wage Rec't: 0

Non Wage Rec't: 229,552 128,425

Domestic Dev't: 0

Donor Dev't: 0

**Total** 229,552 **128,425**

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

Length in Km. of rural roads rehabilitated 3 (Length in Km of Katembe- Kanyankwanzi road in Kitumba Sub county rehabilitated) 3 (Length in Km of Katembe- Kanyankwanzi road in Kitumba Sub county rehabilitated)

Length in Km. of rural roads constructed 0 (N/A) 0 (N/A)

Non Standard Outputs: Maintenance 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, Maintenance 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,

Roads and bridges (Depreciation) 39,327

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 28,500 39,327

Donor Dev't: 0

**Total** 28,500 **39,327**

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

Non Standard Outputs: Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities

Allowances 505

Printing, Stationery, Photocopying and Binding 480

Electricity 1,831

Water 1,639

Travel inland 762

Maintenance - Civil 0

**Vote: 512** Kabale District**2015/16 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**

Wage Rec't:

Non Wage Rec't: 9,369 5,216

Domestic Dev't:

Donor Dev't:

**Total 9,369 5,216****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Constructed a 5 - stance VIP latrine at district headquarters, renovated the Finance &amp; Planning building by tiling and District council hall

Output not achieved during the quarter

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 15,000 0

Donor Dev't: 0

**Total 15,000 0****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.

Printing, Stationery, Photocopying and Binding 1,202

General Staff Salaries 0

Allowances 1,620

Fuel, Lubricants and Oils 1,800

Maintenance - Vehicles 0

Wage Rec't: 0

Non Wage Rec't:

Domestic Dev't: 3,780 4,622

Donor Dev't:

**Total 3,780 4,622****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

2 (Water points tested for quality in sub-counties of; Kamwezi, Buhara)

2 (Water points tested for quality in sub-counties of; Kamwezi, Buhara)

**Vote: 512** Kabale District**2015/16 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)
<b>7b. Water</b>		
No. of supervision visits during and after construction	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru.)	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru.)
No. of water points tested for quality	2 (Water points tested for quality in sub-counties of; Kamwezi, Buhara)	2 (Water points tested for quality in sub-counties of; Kamwezi, Buhara)
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 District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meeting coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meeting coordinated and conducted at District water office and in the field on quarterly basis)
Non Standard Outputs:	N/A	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>	3,895	2,690
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,895</b>	<b>2,690</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of water points rehabilitated	3 (Boreholes Rehabilitated in Kamwezi Sub county.)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)
% of rural water point sources functional (Gravity Flow Scheme)	92 (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.)	92 (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.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,244	0

**Vote: 512** Kabale District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>11,244</b>	<b>0</b>
--------------	---------------	----------

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

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
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)
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 19 LLGs)	95 (Water & sanitation promotional activities undertaken in all the 19 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,680
<i>Advertising and Public Relations</i>		1,310
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Fuel, Lubricants and Oils</i>		1,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,710	7,510
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,710</b>	<b>7,510</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Achieved 95 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c	Achieved 95 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c
<i>Allowances</i>		1,236
<i>Advertising and Public Relations</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0



**Vote: 512** Kabale District**2015/16 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)
<b>7b. Water</b>		
Telecommunications		1,550
Fuel, Lubricants and Oils		1,514
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	N/A	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply systems constructed ie Gravity flow scheme at Ngasire in Kishanje parish, Bufundi Sub county)	1 (Piped water supply systems Extensions of Kabisha Gravity flow scheme in Kitumba Sub County, Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty ongoing)
Non Standard Outputs:	N/A	N/A
Other Structures		5,262
Wage Rec't:		0

**Vote: 512** Kabale District**2015/16 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,403	5,262
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,403</b>	<b>5,262</b>

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

No. of new connections made to existing schemes	32 (New connections made, procured and installed 9 Bulk meters, rehabilitated 2 water supply schemes inherited from Districts. Serviced and repaired water supply schemes. Procured 2 spare mortars. Test pumped 4 Boreholes of Kikagati in Isingiro District, Ishongorero in Ibanda District, Rwentobo and Rubare in Ntungamo District. Water quality testing and procured total station survey equipment.)	32 (New connections made, procured and installed 9 Bulk meters, rehabilitated 2 water supply schemes inherited from Districts. Serviced and repaired water supply schemes. Procured 2 spare mortars. Test pumped 4 Boreholes of Kikagati in Isingiro District, Ishongorero in Ibanda District, Rwentobo and Rubare in Ntungamo District. Water quality testing and procured total station survey equipment.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		90,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90,000	90,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>90,000</b>	<b>90,000</b>

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

Non Standard Outputs:	2 sites in two 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 3 coordination meetings held for sectors at d	2 sites in two 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 3 coordination meetings held for sectors at d
<i>General Staff Salaries</i>		20,938
<i>Allowances</i>		0
<i>Property Expenses</i>		2,100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	49,590	20,938
<i>Non Wage Rec't:</i>	4,575	2,100

**Vote: 512** Kabale District**2015/16 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)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,165</b>	<b>23,038</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Nursery of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 6,000 established and raised	Nursery of Grevillea Robusta tree seedlings amounting to 5,000 established and raised
<i>Agricultural Supplies</i>		3,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,668
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,668</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	2 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,840	998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,840</b>	<b>998</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	3rd quarter progress report submitted to the Ministry of Water and Environment.  Restored wetlands and river banks monitored	Restored wetlands and river banks monitored at Ntaraga foot path bridge in Kashambya sub county.

**Vote: 512** Kabale District**2015/16 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)
<b>8. Natural Resources</b>		
Allowances		0
Agricultural Supplies		3,870
Wage Rec't:		
Non Wage Rec't:	1,981	3,870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,981</b>	<b>3,870</b>

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

No. of new land disputes settled within FY	6 (New 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.)	4 (New Land disputes settled in 4 LLGs of monitoring and compliance surveys undertaken in Rubaya and Muko sub counties, 6 land application forms submitted to District Land Board)
Non Standard Outputs:	2 Land board meetings held, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, District lands surveyed in Rubaya Sub County	80 instructions to survey issued
Allowances		0
Travel inland		10,088
Wage Rec't:		
Non Wage Rec't:	7,794	10,088
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,794</b>	<b>10,088</b>

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

Non Standard Outputs:	10 CDD community projects monitored in 5 LLGs. 1 quarterly departmental OBT report prepared and submitted. 3 monthly staff meetings LLGs provided. 1 quarterly District HIV/AIDS meeting at district headquarters held. 1 quarterly mentorship to Community Bas	5 CDD projects monitored in Rubanda County. Monitored Projects of Murukoro BakyaraTukwatanise group, Abungura Tukwatanise group, Rwakinayamu Twimukye. 1 quarterly departmental OBT report prepared and submitted. 3 monthly staff meetings conducted at distr
General Staff Salaries		54,333
Allowances		2,960

**Vote: 512** Kabale District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		4,546
<i>Wage Rec't:</i>	85,665	54,333
<i>Non Wage Rec't:</i>	9,585	7,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,250</b>	<b>61,839</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5175 (Child cases settled in 25 lower local governments. 2 abandoned children resettled in Sub counties.)	5175 (Child cases settled in 25 LLGs. 4 children abandoned and only one application submitted for adoption of one of the abandoned children. 1 child reported missing and parents referred to Police.)
Non Standard Outputs:	1 district level OVC coordination committee meetings conducted. 1 OVC service providers' coordination and networking meetings held. Community outreach clinics on child protection conducted in 23 parishes. 30 community resource persons (VHTs, FAL instructo	150 Para social Workers re-trained in psychosocial support for the Sub Counties of Kitumba, Kamuganguzi, Kashambya, Bufundi and Kamwezi. 30 new Para Social workers of Katuna Town Council trained in psychosocial support. Quarterly technical support superv
<i>Allowances</i>		0
<i>Travel inland</i>		77,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,145	1,463
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	26,088	75,798
<b>Total</b>	<b>29,233</b>	<b>77,260</b>
<b>Output: Community Development Services (HLG)</b>		
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 identify communities to benefit from Government programs.)	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 identify communities to benefit from Government programs.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		815
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,316</b>	<b>1,311</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	3300 (FAL learnerstrained in reading, writing,	3300 (FAL learners trained in reading, writing,

**Vote: 512** Kabale District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	numeracy and basic English at level one and two in 22 LLGs) 125 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted in 22 LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted.	numeracy and basic English at level one and two in 22 LLGs) 130 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted in 22 LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted.
<i>Allowances</i>		4,640
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	5,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,196</b>	<b>5,195</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (Children in contact with the law transferred to the remand home. 12 monitoring visits to the remand home and police Conducted to check on the conditions of children in contact with the law. 24 Court sessions on juvenile justice attended)	1 (Child in contact with the law transferred to Kampiringisa. 3 cases of child custody handled and disposed of. 36 cases of child neglect handled in 25 LLGs and 3 referred to higher authorities. One was of murder, another defilement and another of a missing child.)
Non Standard Outputs:	330 Unemployed Youth Identified and supported to improve their life skills. 1 meeting to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs conducted. 1 meeting to develop proposals for youth	600 youth in 52 groups mobilized for youth livelihood funds and submitted to the Ministry of gender Labour and Social Development for support.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	83,294	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,294</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth Council Executive meeting conducted at District head quarters. 5 Sub county Youth councils support supervised by District Youth	1 (Youth Council meeting conducted at District head quarters. 34 youth groups that had benefitted from YLP monitored. Baseline

**Vote: 512** Kabale District**2015/16 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**

	Council executive.)	survey of selected youth groups conducted in the Sub Counties of Buhara, Hamurwa, Ikumba, Kaharo, Kamuganguzi, kamwezi, Kashambya, Maziba, Rubaya, Katuna TC, Bubare, Kyanamira, Rwamucucu, and Butanda. A district stakeholder's meeting of 180 participants conducted. Y)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,410
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,896</b>	<b>1,906</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (output not achieved)
Non Standard Outputs:	1 PWDs Executive meeting held at district headquarters. 1 quarterly Special PWD Grant Committee meeting held at district headquarters. 5 PWD groups supported with special PWD grant to engage in income generating activities in 5 LLGs. 11 PWD projects monit	1 PWDs Executive meeting held at district headquarters. 1 quarterly Special PWD Grant Committee meeting held at district headquarters. 4 PWD groups supported with Special PWD grant. They are; Katenga Barema Twebiseho, Kituma arema Tukwatanise, Bubare Much
<i>Allowances</i>		2,087
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Fuel, Lubricants and Oils</i>		995
<i>Donations</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,951	12,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,951</b>	<b>12,082</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	25 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 5 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment	42 labour disputes registered and 36 handled. Mobilized and supported recruitment of 101workers for Mwenge Tea Estate
<i>Allowances</i>		490
<i>Travel inland</i>		0

**Vote: 512** Kabale District**2015/16 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>	1,275	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>490</b>

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

No. of women councils supported	1 (Women Executive Committee meeting Conducted at District headquarters. 5 Women projects Monitored in 5 LLGs. International Women's day Organized and celebrated.)	1 (Women council meeting Conducted at District headquarters. 19 women projects monitored. These were Kabere Tutungukye Women group, Buranga Women Tukore, Rugoma Widows and Orphans, Bakyara Kitojo Twimuke, Karukara Women Business Association, Nyarukayakayaga Women Women group, Kakore Bakyara Tweheyo, Kishongati Positive Livers, Kamwezi Catering Services, Ntungamo Bakazi group, Kakituuru Twesigane Women group, Abeyemeire Bakyara Tukwatanise, Ihanga Women's group, Rwantamara Catering Services, Kavu Banana Wine Producers, Mwizinga group Kamuhoko Twimukye, Muguru Turwanise Obworo, and Kyanamira Catering group.)
Non Standard Outputs:	Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to	output not achieved
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,896</b>	<b>1,896</b>

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



**Vote: 512** Kabale District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LL	Collected data on district performance for the last 5 years. Incorporated budget reforms and policies in the district budget 2016/2017. Oriented head teachers and sub county chiefs on Bi-annual wage performance.
<i>Workshops and Seminars</i>		906
<i>Computer supplies and Information Technology (IT)</i>		3,838
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,876
<i>General Staff Salaries</i>		11,060
<i>Allowances</i>		0
<i>Travel inland</i>		1,957
<i>Fuel, Lubricants and Oils</i>		3,560
<i>Wage Rec't:</i>	5,803	11,060
<i>Non Wage Rec't:</i>	15,498	17,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,301</b>	<b>28,196</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment)	5 (Qualified staff in the Unit and equipped with office equipment)
No of Minutes of TPC meetings	3 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	3 (Conducted 3 DTPC for the months of January, February and March 2016.)
No of minutes of Council meetings with relevant resolutions	1 (Minutes of council meetings with relevant resolutions compiled for review.)	1 (Minutes of council meetings with relevant resolutions compiled for review.)
Non Standard Outputs:	Conducted quarterly budget performance reviews with departments and 22 LLGs on key priority budget performance indicators.	Conducted 3rd quarter budget review performance. Prepared and submitted district and LGMSD progress report.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	4,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,903</b>	<b>4,248</b>
<b>Output: Statistical data collection</b>		

**Vote: 512** Kabale District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2015/2016 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs and 11 departments.	District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2015/2016 including 22 LLGs and Capacity building grant reports for 3rd quar
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	4,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,245</b>	<b>4,050</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis.	Posted mandatory notices at public notice boards, 19 Sub County, 3 town council and district notice boards for Q3 achievements.
<i>Advertising and Public Relations</i>		792
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,208	2,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,208</b>	<b>2,404</b>

**Vote: 512** Kabale District**2015/16 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****Output: Operational Planning**

Non Standard Outputs:	Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district achievements for council attention.	Prepared and submitted Q3 LGMSD and district physical progress report 2015/2016. Prepared and submitted LGBFP 2016/2017 to MoFPED. Mentored accounts staff to correct errors for future development.
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,563	5,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,563</b>	<b>5,030</b>

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

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly repo	Conducted mutsectoral monitoring visits to 12 LLGs on development investments progress, delivery of extension services and planning and budgeting for 2016/2017.
<i>Printing, Stationery, Photocopying and Binding</i>		2,325
<i>Travel inland</i>		1,366
<i>Fuel, Lubricants and Oils</i>		3,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	7,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,464</b>	<b>7,262</b>

**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 Quaterly Internal Audit Reports

15/4/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC

15/4/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO

**Vote: 512** Kabale District**2015/16 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)
<b>11. Internal Audit</b>		
	covering all departments and 19 subcounties.)	and PAC covering all departments and 19 subcounties.)
No. of Internal Department Audits	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)
Non Standard Outputs:	N/A	Attended 4 days workshops in Arua on skills to audit salaries and pensions. Audited books of accounts for district 19 LLGs, 17 primary & 7 secondary schools and 12 health units.
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		6,000
<i>General Staff Salaries</i>		5,280
<i>Printing, Stationery, Photocopying and Binding</i>		1,426
<i>Wage Rec't:</i>	6,931	5,280
<i>Non Wage Rec't:</i>	9,075	9,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,006</b>	<b>15,006</b>

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

<i>Wage Rec't:</i>	8,135,776	7,740,805
<i>Non Wage Rec't:</i>	2,302,666	2,302,666
<i>Domestic Dev't:</i>	748,107	748,107
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,316,862</b>	<b>11,316,862</b>

# Vote: 512 Kabale District

# 2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services paid and accessed. National and Local celebrations held within the district. Consultations with line Ministries and agencies made. W	0	Limited cash in flow hence under performance.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------

#### Expenditure

211103 Allowances	33,649	7,694	22.9%
221001 Advertising and Public Relations	3,000	1,820	60.7%
221009 Welfare and Entertainment	2,000	1,622	81.1%
221011 Printing, Stationery, Photocopying and Binding	5,719	5,281	92.3%
221016 IFMS Recurrent costs	30,000	22,067	73.6%
221017 Subscriptions	6,000	3,809	63.5%
223004 Guard and Security services	5,000	3,562	71.2%
225001 Consultancy Services- Short term	18,000	17,867	99.3%
227001 Travel inland	0	25,225	N/A
227004 Fuel, Lubricants and Oils	34,519	26,399	76.5%
228002 Maintenance - Vehicles	50,415	26,366	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	185,363	138,391	74.7%
Domestic Dev't:	10,439	3,319	31.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>195,802</b>	<b>141,710</b>	<b>72.4%</b>

#### Output: Human Resource Management Services

0	Limited cash in flow hence under performance.
---	-----------------------------------------------

# Vote: 512 Kabale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

### Ia. Administration

<p>Non Standard Outputs:</p>	<p>Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. District client charter developed. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Comiitee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.</p>	<p>Newly appointed staff accessed to the payroll. Payroll managed. Pay slips printed and distributed, pension and gratuity managed. Staff performance managed. Submissions to DSC made. Internal assessment carried out. Prepared salaries and paid. Prepared repo</p>
------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211101 General Staff Salaries	<b>886,175</b>	408,568	46.1%
211103 Allowances	<b>9,337</b>	7,965	85.3%
221003 Staff Training	<b>6,500</b>	4,508	69.3%
221008 Computer supplies and Information Technology (IT)	<b>4,400</b>	320	7.3%
221011 Printing, Stationery, Photocopying and Binding	<b>35,827</b>	19,717	55.0%
227001 Travel inland	<b>6,385</b>	13,488	211.2%
Wage Rec't:	<b>886,175</b>	408,568	46.1%
Non Wage Rec't:	<b>74,849</b>	45,997	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>961,024</b>	<b>454,565</b>	<b>47.3%</b>

**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (Capacity building policy and plan available and implemented.)</p>	<p>Yes (Capacity building policy and plan available and implemented.)</p>	<p>#Error</p>	<p>Limited cash in flow hence under performance.</p>
<p>No. (and type) of capacity building sessions undertaken</p>	<p>0 (N/A)</p>	<p>0 (N/A)</p>	<p>0</p>	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

Non Standard Outputs:	Conducted exchange visit on governance of local councils in Kigali Rwanda. Staff transfer Policy for health and education developed. 4 technical staff trained in public administration and management, PPM, certificate in administrative law. Head Teachers of primary and secondary schools, sub county chiefs, health centre 1V in charges mentored on performance appraisal/ agreements. Skills enhancement trainings in Management and Leadership skills, Human Resource, Management in LG carried out. Capacity building needs assessment carried out. Nutrition awareness conducted and mainstreamed in development planning. Newly appointed staff inducted. Training committee meetings held. Client charter developed. Post training evaluation conducted. Conducted trainings of TPC sub-committees on their roles and responsibilities.	4 technical staff trained in public administration and management, PPM, certificate in administrative law. Skills enhancement trainings in Management and Leadership skills. Capacity building needs assessment carried out. Carried out nutrition awareness and		
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211103 Allowances	<b>5,282</b>	2,751	52.1%
221002 Workshops and Seminars	<b>26,427</b>	11,057	41.8%
221003 Staff Training	<b>55,642</b>	55,642	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	600	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>46,985</b>	<i>Non Wage Rec't:</i> 46,385	<i>Non Wage Rec't:</i> 98.7%
<i>Domestic Dev't:</i>	<b>61,866</b>	<i>Domestic Dev't:</i> 23,665	<i>Domestic Dev't:</i> 38.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>108,851</b>	<b>Total 70,049</b>	<b>Total 64.4%</b>

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

%age of LG establish posts filled	0 (N/A)	0 (N/A)	0	There were more consultations to different ministries hence over performance and supervision of investments in LLGs.
-----------------------------------	---------	---------	---	----------------------------------------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

***Ia. Administration***

Non Standard Outputs:	projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	Responded to audit queries made by Auditor General. Travelled to Kampala and Mbarara to attend meetings. Projects supervised, implemented government programmes supervised and monitored activities in LLG. Travelled to Ministry to approve pension and gr
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211103 Allowances	<b>16,001</b>	11,920	74.5%
221009 Welfare and Entertainment	<b>16,000</b>	15,901	99.4%
225001 Consultancy Services- Short term	<b>0</b>	980	N/A
227001 Travel inland	<b>0</b>	12,634	N/A
227004 Fuel, Lubricants and Oils	<b>17,820</b>	17,182	96.4%
228002 Maintenance - Vehicles	<b>6,000</b>	3,500	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>47,660</b>	50,117	105.2%
Domestic Dev't:	<b>10,439</b>	12,000	115.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,099</b>	<b>62,117</b>	<b>106.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	24 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	0	Some activities for 1st and 2nd quarter carried out in 3rd quarter hence over performance
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------------------

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>1,500</b>	975	65.0%
221008 Computer supplies and Information Technology (IT)	<b>375</b>	375	100.0%
222003 Information and communications technology (ICT)	<b>500</b>	500	100.0%



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**Ia. Administration**

227001 Travel inland	500	2,350	470.1%	
227004 Fuel, Lubricants and Oils	2,500	1,980	79.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,925	6,180	69.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,925</b>	<b>6,180</b>	<b>69.2%</b>	

**Output: Office Support services**

0 Limited cash in flow.

Non Standard Outputs: 2 adverts and 24 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.

Procured 1 Uganda and 1 East African flag. Delivered files to state Attorney's office in Mbarara. Replaced two door locks in the office of PHRO. Collected receipts for SDS from sub counties of Ruhija, Maziba, and Kashambya. Purchased modem airtime.. Distr

**Expenditure**

211103 Allowances	16,950	18,721	110.5%	
221001 Advertising and Public Relations	1,500	839	55.9%	
221007 Books, Periodicals & Newspapers	1,500	1,363	90.9%	
221009 Welfare and Entertainment	3,500	3,163	90.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,163	72.1%	
221012 Small Office Equipment	1,500	185	12.3%	
222001 Telecommunications	3,500	3,003	85.8%	
223004 Guard and Security services	19,868	10,418	52.4%	
223005 Electricity	3,000	3,000	100.0%	
227001 Travel inland	2,810	7,810	277.9%	
227004 Fuel, Lubricants and Oils	6,500	11,292	173.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	68,207	61,958	90.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>68,207</b>	<b>61,958</b>	<b>90.8%</b>	

**Output: Assets and Facilities Management**

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	N/A
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

Non Standard Outputs: Annual board of survey carried out. District asset register updated and maintained. N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
227001 Travel inland	0	4,000		N/A
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,600	5,500	Non Wage Rec't:	98.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,600</b>	<b>5,500</b>	<b>Total</b>	<b>98.2%</b>

**Output: Records Management Services**

Non Standard Outputs: District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised. District records managed and information easily accessed and maintained. Updated records for the newly recruited health staff. Gathered information on court cases. Attended a workshop on safe guarding and preservation of Uganda documentary heritage. 0 Limited cash in flow hence under performance.

*Expenditure*

211103 Allowances	5,700	3,239		56.8%
221011 Printing, Stationery, Photocopying and Binding	3,792	1,205		31.8%
227001 Travel inland	1,500	507		33.8%
227004 Fuel, Lubricants and Oils	1,500	238		15.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,492	5,188	Non Wage Rec't:	38.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,492</b>	<b>5,188</b>	<b>Total</b>	<b>38.5%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	All quarters were merged in 3rd quarter to complete the activities hence over performance.
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	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

Non Standard Outputs: Renovated council building at district headquarters. Renovated council building at district headquarters. Constructed the gate and security house at the district head quarter.

*Expenditure*

231001 Non Residential buildings (Depreciation)	35,494	45,500	128.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	35,494	45,500	128.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,494</b>	<b>45,500</b>	<b>128.2%</b>	

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

No. of computers, printers and sets of office furniture purchased	15 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, Audit and Natural Resources. Purchased and supplied 2 ipads to Office of CAO and District Chairperson)	0 (N/A)	.00	N/A
-------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	-----	-----

Non Standard Outputs: N/A

*Expenditure*

231005 Machinery and equipment	5,701	5,701	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,701	5,701	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,701</b>	<b>5,701</b>	<b>100.0%</b>	

**Output: Other Capital**

Non Standard Outputs:	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson	0	The project was being completed and therefore had to merge 4th quarter money hence over performance. The scope of work was expanded to cover sanitation systems around the facility.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

312104 Other Structures	7,000	20,163	288.0%	
-------------------------	-------	--------	--------	--

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	20,163	Domestic Dev't:	288.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>20,163</b>	<b>Total</b>	<b>288.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	30/06/2016 (Annual performance report submitted to Council and MoFPED for review.)	30/06/2016 (N/A)	#Error	Under performance was due to the insufficient Funds.
Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district	18 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.		

**Expenditure**

211101 General Staff Salaries	181,231	214,648	118.4%		
211103 Allowances	13,964	1,976	14.2%		
221002 Workshops and Seminars	4,150	728	17.5%		
221009 Welfare and Entertainment	2,975	491	16.5%		
221011 Printing, Stationery, Photocopying and Binding	3,500	57	1.6%		
223005 Electricity	2,500	2,500	100.0%		
227001 Travel inland	6,000	12,500	208.3%		
227004 Fuel, Lubricants and Oils	14,955	8,053	53.8%		
228002 Maintenance - Vehicles	5,159	4,135	80.1%		
Wage Rec't:	181,231	Wage Rec't:	214,648	Wage Rec't:	118.4%
Non Wage Rec't:	61,964	Non Wage Rec't:	30,441	Non Wage Rec't:	49.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>243,195</b>	<b>Total</b>	<b>245,089</b>	<b>Total</b>	<b>100.8%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**2. Finance****Output: Revenue Management and Collection Services**

Value of LG service tax collection	15000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	37860500 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	25.24	Under performance as due to limited cash inflow.
Value of Other Local Revenue Collections	125000000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)	66127386 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	52.90	
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	825000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	25.00	
Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Revenue sources Assessed Inspected and Monitored performance of local revenue. Revenue sources Inspected. Created and documented database of all revenue items		

*Expenditure*

211103 Allowances	<b>1,500</b>	1,500	100.0%
221008 Computer supplies and Information Technology (IT)	<b>4,780</b>	790	16.5%
221011 Printing, Stationery, Photocopying and Binding	<b>15,441</b>	14,356	93.0%
227001 Travel inland	<b>2,500</b>	2,355	94.2%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	1,615	20.2%

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,170</b>	<i>Non Wage Rec't:</i>	20,616	<i>Non Wage Rec't:</i>	57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,170</b>	<b>Total</b>	<b>20,616</b>	<b>Total</b>	<b>57.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	4/4/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council for discussion by 4th April 2016)	27/3/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council for discussion by 27th March 2016)	#Error	There was over spending due to changes in planning and budgeting process under Public Finance Management Act, 2015 allowing approval before May.
Date of Approval of the Annual Workplan to the Council	29/05/2016 (District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 29th May 2016.)	0/1/5 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>6,340</b>	4,960	78.2%
221001 Advertising and Public Relations	<b>1,000</b>	718	71.8%
221002 Workshops and Seminars	<b>5,000</b>	5,000	100.0%
227002 Travel abroad	<b>1,700</b>	1,700	100.0%
227004 Fuel, Lubricants and Oils	<b>2,460</b>	413	16.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,700</b>	<i>Non Wage Rec't:</i>	12,791
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,700</b>	<b>Total</b>	<b>12,791</b>
			<b>Total</b>
			<b>44.6%</b>

**Output: LG Expenditure management Services**

0	There was under performance due to insufficient funds released.
---	-----------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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 Integrated Financial Management System.	Prepared Semi - Annual Final Accounts and submitted Correspondences to Commissioner General URA assessed and monitored revenue performance, inspected books of Accounts and checked the financial statements for the second quarter.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211103 Allowances	<b>10,500</b>	7,691	73.3%
221009 Welfare and Entertainment	<b>4,092</b>	45	1.1%
227001 Travel inland	<b>4,000</b>	3,455	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,539</b>	11,191	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,539</b>	<b>11,191</b>	<b>18.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/1/15 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	N/A
Non Standard Outputs:	4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Carried out Internal Assessment in LLGs. . 3 monthly Accountability Statements prepared and submitted to MoFPED. 2nd quarter Accountability reports prepared and submitted to MoFPED and DEC. Attended Workshops outside and within the District. Cons		

*Expenditure*

221008 Computer supplies and	<b>0</b>	1,500	N/A
------------------------------	----------	-------	-----

# Vote: 512 Kabale District

# 2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

### 2. Finance

Information Technology (IT)

227001 Travel inland	2,000	10,870	543.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,591	12,370	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,591</b>	<b>12,370</b>	<b>46.5%</b>	

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Purchased and supplied a double cabin pickup to enhance local revenue and administration	Purchased and supplied a double cabin pickup to enhance local revenue and administration	0	Changes in exchange rate and delayed procurement process led to execution of the activity in 3rd quarter leading to over performance.
-----------------------	------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------	---	---------------------------------------------------------------------------------------------------------------------------------------

Expenditure

231004 Transport equipment	120,000	145,343	121.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	120,000	145,343	121.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>120,000</b>	<b>145,343</b>	<b>121.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

**Output: LG Council Administration services**

0	Locally collected revenue funds were not released to the unit as budgeted as pension and gratuity for teachers and local staff was not uploaded into the system.
---	------------------------------------------------------------------------------------------------------------------------------------------------------------------



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	Paid pension and gratuity for teachers and local government staff. 6 Council sessions held in the District Rukiiko Hall. 6 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	District chairperson linked the district to Ministries and departments. Consultations made to line ministries. Paid pension and gratuity for teachers and local government staff. 04 Council sessions held in the District Rukiiko Hall. 04 Sets of Council min
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211101 General Staff Salaries	<b>70,751</b>	48,246	68.2%
211103 Allowances	<b>20,000</b>	17,671	88.4%
221001 Advertising and Public Relations	<b>1,500</b>	1,034	68.9%
221002 Workshops and Seminars	<b>42,500</b>	25,679	60.4%
221007 Books, Periodicals & Newspapers	<b>3,000</b>	2,609	87.0%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	2,800	93.3%
221009 Welfare and Entertainment	<b>6,000</b>	16,130	268.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,217	140.6%
221012 Small Office Equipment	<b>1,500</b>	1,499	99.9%
222001 Telecommunications	<b>9,000</b>	6,457	71.7%
227001 Travel inland	<b>3,000</b>	6,574	219.1%
227004 Fuel, Lubricants and Oils	<b>45,600</b>	42,600	93.4%
228002 Maintenance - Vehicles	<b>9,500</b>	4,130	43.5%
282101 Donations	<b>15,000</b>	10,000	66.7%
Wage Rec't:	<b>70,751</b>	Wage Rec't: 48,246	Wage Rec't: 68.2%
Non Wage Rec't:	<b>6,949,761</b>	Non Wage Rec't: 141,399	Non Wage Rec't: 2.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,020,512</b>	<b>Total 189,645</b>	<b>Total 2.7%</b>

**Output: LG procurement management services**

0 Locally collected revenue was not disbursed to the unit as budgeted due to limited collection.

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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, Ruhijja, 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 complied. 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 FY2015/2016. Produced board of survey report	12 Contracts Committee Meetings Conducted. 4 sets of contracts committee minutes in place, 04 Updated procurement Plans Prepared. 03 Quarterly Report Prepared. 02 Adverts prepared and published in the new vision. 05 Field Visits Conducted in Hamurwa TC, Ny		
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211103 Allowances	<b>13,816</b>	13,798	99.9%
221001 Advertising and Public Relations	<b>16,000</b>	5,903	36.9%
221002 Workshops and Seminars	<b>670</b>	630	94.0%
221007 Books, Periodicals & Newspapers	<b>730</b>	70	9.6%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,980	132.0%
221009 Welfare and Entertainment	<b>2,000</b>	1,110	55.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	3,910	97.8%
227001 Travel inland	<b>1,300</b>	1,300	100.0%
227004 Fuel, Lubricants and Oils	<b>3,750</b>	3,122	83.2%

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>45,867</b>	<i>Non Wage Rec't:</i>	31,823	<i>Non Wage Rec't:</i>	69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,867</b>	<b>Total</b>	<b>31,823</b>	<b>Total</b>	<b>69.4%</b>

**Output: LG staff recruitment services**

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. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District	42 District Service Commission sittings held, 4 interdictions lifted, 2 officers reprimanded , 1 released for training, 1 contract on trial renewed , 1 local contract renewed, 25 appointments regularized, 1 retired on m	0	Limited cash inflow led to underperformance
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------

*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	13,500	55.5%		
211103 Allowances	<b>68,000</b>	50,044	73.6%		
221001 Advertising and Public Relations	<b>8,000</b>	6,600	82.5%		
221007 Books, Periodicals & Newspapers	<b>730</b>	368	50.4%		
221009 Welfare and Entertainment	<b>5,000</b>	4,112	82.2%		
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,744	49.8%		
221012 Small Office Equipment	<b>1,355</b>	174	12.8%		
222001 Telecommunications	<b>1,200</b>	405	33.8%		
227001 Travel inland	<b>3,000</b>	1,368	45.6%		
227004 Fuel, Lubricants and Oils	<b>8,000</b>	5,490	68.6%		
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	<b>103,985</b>	<i>Non Wage Rec't:</i>	70,304	<i>Non Wage Rec't:</i>	67.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>128,321</b>	<b>Total</b>	<b>83,804</b>	<b>Total</b>	<b>65.3%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies****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.)	3 (Land board meetings held in the Land Board Room. 3 quarterly report produced and 3 field visit made.)	75.00	Funds were not released as expected
No. of land applications (registration, renewal, lease extensions) cleared	820 (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.)	723 (03 Land Board meeting Held. 03 Sets of land Board Minutes Prepared. 02 Set of District Land Board Minutes Submitted to the Ministry of Lands, Housing and Urban Development. 387 Freehold applications offered. 04 Leases granted. 05 renewal/ extension. 10 Conversion of Leases to Free hold Granted. 01 Subdivision approved. 01 Transfer of lease granted.)	88.17	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	19,142	5,415	28.3%
221001 Advertising and Public Relations	200	260	130.0%
221011 Printing, Stationery, Photocopying and Binding	547	120	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,236	5,795	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,236</b>	<b>5,795</b>	<b>28.6%</b>

**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 (PAC reports discussed by Finance Standing of council)	75.00	Term of office for PAC Members had expired leading to under performance
--------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------	-------	-------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**3. Statutory Bodies**

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)	7 (New PAC members were sworn in, 01 Induction meeting for members of the board held. 0 5PAC Reports for Katuna Town Council, Hamurwa Town Council, Muhanga Town Council and Kabale District Local Government Were reviewed and were submitted to Ministry of Local Government, Auditor General, IGG and Minister for Finance Planning and Economic Development (MoFPED))	140.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>12,308</b>	7,822	63.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,245	83.0%	
227004 Fuel, Lubricants and Oils	<b>400</b>	371	92.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	64.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 14,757</b>	<b>Total 9,438</b>	<b>Total 64.0%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Gratuity and salary of political leaders and allowances for 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.	Salary of political leaders and allowances for 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	Limited cash inflow led to underperformance and Ex-gratia for LC Is and Iis expected in 4th quarter.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>184,954</b>	106,668	57.7%	
211103 Allowances	<b>323,320</b>	150,983	46.7%	
227001 Travel inland	<b>0</b>	20,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	57.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	52.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 508,274</b>	<b>Total 277,651</b>	<b>Total 54.6%</b>	

**Output: Standing Committees Services**

0 Funds released for the

# Vote: 512 Kabale District

# 2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

### 3. Statutory Bodies

<p>Non Standard Outputs:</p>	<p>Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.</p>	<p>03 Standing Committee meetings held. 03 Set of standing Committee minutes prepared and in place</p>	<p>quarter was less than planed.</p>
------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------	--------------------------------------

*Expenditure*

<i>211103 Allowances</i>	<b>125,400</b>		46,850	37.4%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>125,400</b>	<i>Non Wage Rec't:</i>	46,850	<i>Non Wage Rec't:</i> 37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>125,400</b>	<b>Total</b>	<b>46,850</b>	<b>Total</b> 37.4%

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	<p>There was over performance as there was constant monitoring of wealth creation inputs during election season.</p>
---	----------------------------------------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<p>Production sectors of Crop, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquarters quarterly. Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff conducted in the 22 lower LGs. 5 Innovation platforms sustainability systems enhanced in Bufundi ,Kitumba, Kyanamira, Kamuganguzi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district, regional and international. Liaison visits to MAAIF and other government agencies for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted within the district for both technical &amp; 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 LLGs. Networked with Development NGO's contributing to production activities. Production webpage updated</p>	<p>5 joint meetings for department staff and Operational Wealth Creation Officers conducted for planning distribution and monitoring of agricultural inputs supplied by NAADS. 2 meeting conducted for OWC program review and harmonization with extension activit</p>		
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211101 General Staff Salaries	<b>472,204</b>	303,580	64.3%
211103 Allowances	<b>5,400</b>	3,437	63.6%
221002 Workshops and Seminars	<b>5,675</b>	1,624	28.6%
221007 Books, Periodicals & Newspapers	<b>1,825</b>	409	22.4%
222001 Telecommunications	<b>1,500</b>	52	3.5%

**Vote: 512** Kabale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**4. Production and Marketing**

227001 Travel inland	<b>13,811</b>	10,245	74.2%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	4,992	99.8%	
228002 Maintenance - Vehicles	<b>6,402</b>	3,781	59.1%	
<i>Wage Rec't:</i>	<b>472,204</b>	<i>Wage Rec't:</i> 303,580	<i>Wage Rec't:</i> 64.3%	
<i>Non Wage Rec't:</i>	<b>46,843</b>	<i>Non Wage Rec't:</i> 24,540	<i>Non Wage Rec't:</i> 52.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>519,047</b>	<b>Total</b> 328,119	<b>Total</b> 63.2%	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Output not achieved)	0	Less funds were released. Only allocation from conditional grant was allocated.
-----------------------------------------------	---------	-------------------------	---	---------------------------------------------------------------------------------



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<p>Training/supervision/ follow-up visits 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) conducted. 15 Inspection, monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC, (5) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1), and Muko (1) conducted. 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted to identify disease and pest threats and develop management plans in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Hamurwa, Ikumba, Ruhija and Kashambya. 2 refresher trainings conducted on apples, bananas, green house/vegetable management and mindset orientation 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 Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala.</p>	<p>7 input verifications done under Youth Livelihoods program and Operation Wealth Creation in Rwamucucu, Bubare, Muko, Kamwezi, Bukinda sub-counties. 2 mobilization visits for farmers to participate in Cooperatives day exhibition in Kaharo and Maziba. 5 m</p>
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

227001 Travel inland	<b>9,500</b>	9,930	104.5%
227004 Fuel, Lubricants and Oils	<b>2,930</b>	1,386	47.3%

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,132</b>	<i>Non Wage Rec't:</i>	11,316	<i>Non Wage Rec't:</i>	59.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,132</b>	<b>Total</b>	<b>11,316</b>	<b>Total</b>	<b>59.1%</b>

**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)	10223 (Livestock taken to abattoir and slaughter slabs;3968 cattle and 6245 shoats undertaken to abattoir and slabs of Kamwezi, Muhanga, Katuna and Muko slabs.Hamurwa T/C and sub-counties of Hamurwa, Bubare, Kamuganguzi and Ikumba.)	105.17	Underperformance on GoU development was because all the budgeted funds were spent on vaccines procurement once in the first quarter. Outbreak of Rift Valley Fever in the district led to less livestock taken to abattoir and slaughter slabs.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Maziba , Kamuganguzi, Butanda, Bukinda and Kamwezi 2000 Doses of anti rabies vaccine procured.)	1790 (Dogs vaccinated in the sub-counties of Kamwezi, Butanda, Kamuganguzi, Katuna T/C, Bufundi, Ikumba, Muko, Buhara and Kyanamira.)	89.50	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

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	46 disease surveillance visits done in the sub-counties of Muko, Ikumba, Ruhija, Kamuganguzi, Rubaya, Bufundi, Butanda, Buhara, Katuna T/C, Bubare, Kamwezi, Muhanga T/C, Bukinda, Kaharo, Municipality, Kitumba and Maziiba.68 technical backstopping to both		
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

224001 Medical and Agricultural supplies	<b>8,000</b>	8,000	100.0%
227001 Travel inland	<b>8,500</b>	6,274	73.8%
227004 Fuel, Lubricants and Oils	<b>3,450</b>	2,800	81.2%
228002 Maintenance - Vehicles	<b>3,070</b>	200	6.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,152</b>	<i>Non Wage Rec't:</i> 9,274	<i>Non Wage Rec't:</i> 43.8%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,152</b>	<b>Total</b> 17,274	<b>Total</b> 59.3%

**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	1592 (Kgs of Fish harvested in the sub counties of Kitumba, Bubare, Kamwezi, Kyanamira, Buhara, Rwamucucu, Maziba, Kaharo, Hamurwa, and KMC. (Nile Tilapia; 1271.95kgs, Mirror Carp; 126.6kgs and African Catfish; 156kgs) from 51 fish farmers.)	159.20	Less funds received during the quarter
----------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	----------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

	Northern division, Southern division.)			
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constursted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>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 &amp; 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 5 fish nets for demonstration on harvesting done</p>	<p>30 Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kitumba, Kyanamira, Rwamucucu, Bubare and Kaharo. 126 Fish farmers trained in fish management practices in the sub counties of Buhara, Kyanamira, Rwamucucu, Kaharo, Bubare and</p>		

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%
224001 Medical and Agricultural supplies	5,000	5,000	100.0%
227001 Travel inland	8,000	5,272	65.9%
227004 Fuel, Lubricants and Oils	6,000	2,200	36.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,810</b>	<i>Non Wage Rec't:</i> 7,552	<i>Non Wage Rec't:</i> 36.3%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,810</b>	<b>Total</b> 12,552	<b>Total</b> 48.6%

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	The sector performed as was planned.
---------------------------------------------	---------	---------	---	--------------------------------------

Non Standard Outputs:	Trained bee keepers in appropriate management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala	One workshop for honey value chain cluster formation conducted. One meeting conducted for bee keepers association to develop the association's business plan. Two farmers facilitated to participate in the honey week in Kampala. One Needs assessment exercise
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

221002 Workshops and Seminars	1,719	1,400	81.4%
227001 Travel inland	600	566	94.3%
227004 Fuel, Lubricants and Oils	1,671	1,017	60.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i> 2,983	<i>Non Wage Rec't:</i> 39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,500</b>	<b>Total</b> 2,983	<b>Total</b> 39.8%

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

Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	2 fish ponds constructed in Kyanamira and Kitumba subcounties	0	N/A
-----------------------	----------------------------------------------------------------	---------------------------------------------------------------	---	-----

*Expenditure*

312301 Cultivated Assets	4,000	4,000	100.0%
--------------------------	-------	-------	--------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	2 (Plant marketing facilities constructed at Bubaare Innovation Platform and Habuyonza, Kaharo.)	1 (Plant marketing facilities constructed at Bubaare Innovation Platform)	50.00	Activities planned for previous quarter were implemented this quarter hence an apparent over performance for the quarter.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>109,940</b>	37,100	33.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>109,940</b>	<i>Domestic Dev't:</i>	37,100	<i>Domestic Dev't:</i>	33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,940</b>	<b>Total</b>	<b>37,100</b>	<b>Total</b>	<b>33.7%</b>

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

No of awareness radio shows participated in	4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	8 (One Radio Talk show conducted on awareness on Rift Valley Fever and its implications on sales and consumption of livestock products. One Radio Talk show conducted on Revival of commerce and Industry association in the district. Two Awareness radio shows participated in on trade development and promotion policy in KMC on radio VOK targeting all the sub counties. One Radio Talk show conducted on operations of cooperatives. One Radio Talk show conducted on government industrial related policies and on-going industrial programs / projects. One radio talk show conducted on progress of establishment of Katuna Border Market.)	200.00	Less funds were released during the quarter
---------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	---------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	
No of businesses inspected for compliance to the law	46 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	856 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga a, 8 rural trading centres and four major Markets of Kagunga, Muko, Rushebeya and Rwamatunguru. These include 807 Businesses inspected for compliance with weights and measures act covering the entire district during the weights and measures verification exercise in 4 centers of Muhanaga Town Council, Mulore trading centre, Katuna Town council and Kabale town.)	1860.87	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	3 (Trade sensitization workshops on business startup and development conducted in Kamwezi , Kamuganguzi and Rwamucucu Sub Counties)	150.00	
Non Standard Outputs:	Completed the renovation of commercial office.	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>2,400</b>	3,362	140.1%	
221002 Workshops and Seminars	<b>2,300</b>	2,520	109.6%	
221008 Computer supplies and Information Technology (IT)	<b>500</b>	163	32.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	452	90.3%	
225001 Consultancy Services- Short term	<b>2,400</b>	2,400	100.0%	
227001 Travel inland	<b>1,200</b>	1,187	99.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	90.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>92.5%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (N/A)	2 (Market information reports disseminated. One on East African Community Maize standard and another on products of Greening Uganda Company disseminated in 25	0	N/A
------------------------------------------------	---------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	LLGs.) 0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	0	245		N/A
221007 Books, Periodicals & Newspapers	0	326		N/A
221009 Welfare and Entertainment	0	163		N/A
227004 Fuel, Lubricants and Oils	0	326		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,061	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,061</b>	<b>Total</b> <b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	36 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	25 (Cooperative groups assisted to register with registrar of cooperatives namely Kyobugombe SACCO, Kabale Motor Workers Mechanical, Hamuhambo Bahingi SACCO, Mwanjari Tukore SACCO, Taxi Operators Multipurpose, Nyakiharo SACCO, Nyabikoni United SACCO, Banyakabale Taxi Operators, Muko Multipurpose, Nyakarambi Kweterana and Kabale Garage Street SACCO. 13 Cooperative groups assisted to register with registrar of cooperatives.)	69.44	Less funds were released to the sector during the quarter
----------------------------------------------	----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-----------------------------------------------------------



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	27 (Cooperative groups mobilized for registration Nyakiharo, Nyabikoni united Teachers, Kakamba, Kigezi young Entrepreneurs Kabale Garage street, Kabale Municipal Innovators and katuna Taxi Operators. Cooperative groups mobilised & facilitated to register in Kaharo, Bubare Kashambya, Buhara, Muko, Nyamweru, Bufindi, Kabale Municipality, Kashambya, Bubare, and Buhara sub-counties.)	112.50	
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	57 (Cooperatives supervised in lower local governments covering Muhanga TC, Hamurwa TC, Kabale Municipality and subcounties of Kamwezi, Kitumba, Rwamucucu, Ikumba, Butanda, Bubare, Maziba, Kaharo, Buhara Kyanamira and Muko.)	47.50	
Non Standard Outputs:	12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 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. Arbitrations conducted in 20 cooperative societies with disputes. Ruhija community tourism association strengthened	18 committees of cooperative societies sensitized on their roles and responsibilities during statutory meetings.		

*Expenditure*

211103 Allowances	1,500	622	41.5%
221002 Workshops and Seminars	1,500	333	22.2%
227001 Travel inland	1,000	2,170	217.0%
227004 Fuel, Lubricants and Oils	1,000	1,276	127.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	4,400	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,600</b>	<b>4,400</b>	<b>66.7%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing****Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (N/A)	10 (3 tourism sites Identified in Enchuya forest reserve zone in Muko subcounty and 1 in Hamurwa wetland in Hamurwa sub-county.6 home stays identified namely; Bakeine David, Habukome Highland,Mukaka,Sunny Homes Initiative,Ekijyi Tours and Nyabushabi Hom)	0	Less funds were released during the quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development departments)	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department in Murubindi and Rwamabondo Tourism promotional activities mainstreamed in District Development plan including development of Toursists stop over at Muko, Mobilisation of Batwa communities for ecotourism and community tourism development in and around Ichuya forest and indetification nature based tourism in Hamurwa Wetland.)	100.00	
Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	1 Baseline survey conducted on hospitality facilities in Kabale Municipality, Muhanga Town Council, Katuna Town Council Kitumba and Ruhija subcounties		

**Expenditure**

211103 Allowances	<b>3,000</b>	640	21.3%
221002 Workshops and Seminars	<b>1,000</b>	60	6.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	600	120.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	410	13.7%
227001 Travel inland	<b>1,000</b>	2,908	290.8%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	1,875	75.0%

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,500</b>	<i>Non Wage Rec't:</i>	6,493	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,500</b>	<b>Total</b>	<b>6,493</b>	<b>Total</b>	<b>56.5%</b>

**Output: Industrial Development Services**

No. of value addition facilities in the district	150 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	45 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)	30.00	Less funds were released during the quarter
No. of producer groups identified for collective value addition support	8 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	7 (Producer groups for collective value addition identified namely; Kashambya Multipurpose ,Ntarabana Irish potatoe Cluster,Bukinda Bean Growers Multipurpose Coperative Society and Nyanja Vegetable Growers coperative Socieity.Producer groups for collective value addition identified namely Kigezi cooperative Union (cearal/ grain milling), Nyamweru Bee keepers ( honey value chain development) and , Kamuganguzi Dairy platform ( Milk collection and cooling facility))	87.50	
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	Yes (A draft report on the nature of value addition support existing and needed documented. Baseline Survey ongoing in the fields of fibres,lava ash, Pumpkins Seeds, Biomass cotton Fabric and Leather)	#Error	
No. of oportunites identified for industrial development	8 (Industrial development oportunities identified across the district in 25 LLGs.)	2 (Industrial development oportunities identified across the district. These are processing of vegetables and sorghum)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	4,348	434.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	175	87.5%	
227001 Travel inland	<b>1,000</b>	1,584	158.4%	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,700</b>	<i>Non Wage Rec't:</i>	6,107	<i>Non Wage Rec't:</i>	129.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>6,107</b>	<b>Total</b>	<b>129.9%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Tourism development plan and information guide developed.)	100.00	N/A
-------------------------------------------------------	-----------------------------------------------------------------------------	---------------------------------------------------------------	--------	-----

Non Standard Outputs: N/A

N/A

*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	2,250		N/A	
221002 Workshops and Seminars	<b>1,820</b>	1,250		68.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>70.0%</b>

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

Non Standard Outputs:	Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	Connected water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	0	N/A
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------	---	-----

*Expenditure*

312104 Other Structures	<b>93,263</b>	23,263		24.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>93,263</b>	<i>Domestic Dev't:</i>	23,263	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,263</b>	<b>Total</b>	<b>23,263</b>	<b>Total</b>	<b>24.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 512** Kabale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Less Funds Received under n/wage by the department during the quarter hence under performance bur received more under Donor funding because of house to house polio campaign which was not budgeted for during the financial year.
---	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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 Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 22 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 43 private clinics, Monitored HMIS in 2 hospitals of Kabale 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 92 HC IIs and 16 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

Trained 20 health workers in Emergency and Obstetric Care. Trained 674 Health Workers to conduct the mass measles campaign. 157 participants oriented on the Sharpened Plan for RHMNCAH at kirigime Guest House. Health care coordinated in the District Coveri

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**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 1 PHP clinic. 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. Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs.

*Expenditure*

211101 General Staff Salaries	<b>5,222,884</b>	3,576,475	68.5%
211103 Allowances	<b>418,702</b>	566,084	135.2%
227001 Travel inland	<b>39,210</b>	9,219	23.5%
227004 Fuel, Lubricants and Oils	<b>225,710</b>	101,368	44.9%
228002 Maintenance - Vehicles	<b>10,106</b>	9,237	91.4%
221001 Advertising and Public Relations	<b>10,000</b>	21,000	210.0%
221002 Workshops and Seminars	<b>40,000</b>	3,000	7.5%
221003 Staff Training	<b>100,000</b>	77,000	77.0%
221005 Hire of Venue (chairs, projector, etc)	<b>8,716</b>	13,000	149.2%
221008 Computer supplies and Information Technology (IT)	<b>1,490</b>	800	53.7%
221009 Welfare and Entertainment	<b>22,800</b>	8,932	39.2%
221011 Printing, Stationery, Photocopying and Binding	<b>53,668</b>	17,527	32.7%
223005 Electricity	<b>4,670</b>	3,849	82.4%
Wage Rec't:	<b>5,222,884</b>	Wage Rec't: 3,576,475	Wage Rec't: 68.5%
Non Wage Rec't:	<b>122,936</b>	Non Wage Rec't: 52,379	Non Wage Rec't: 42.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>817,818</b>	Donor Dev't: 778,636	Donor Dev't: 95.2%
<b>Total</b>	<b>6,163,638</b>	<b>Total 4,407,490</b>	<b>Total 71.5%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**5. Health****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 250 schools on sanitation and hygiene.	Conducted 5 home improvement campaigns. Conducted community led total sanitation in Ikumba and Butanda Sub Counties. Commemorated Sanitation and Water day in Ikumba.	0	Limited cash inflow during the Quarter and thus underperformance
<i>Expenditure</i>				
211103 Allowances	<b>8,000</b>	2,031	25.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	200	25.0%	
227004 Fuel, Lubricants and Oils	<b>2,079</b>	1,906	91.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,879</b>	<i>Non Wage Rec't:</i> 4,137	<i>Non Wage Rec't:</i> 32.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,879</b>	<b>Total 4,137</b>	<b>Total 32.1%</b>	

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

Number of outpatients that visited the NGO hospital facility	12000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	13955 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	116.29	More funds were released during the Quarter leading to Overperformance
No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	393 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward.)	112.29	
Number of inpatients that visited the NGO hospital facility	3680 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	2755 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)	74.86	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>150,658</b>	118,095	78.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>150,658</b>	<i>Non Wage Rec't:</i> 118,095	<i>Non Wage Rec't:</i> 78.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>150,658</b>	<b>Total 118,095</b>	<b>Total 78.4%</b>	

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



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**5. Health**

Number of outpatients that visited the NGO Basic health facilities	50000 (Supported 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)	54052 (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)	108.10	Some facilities did not get Quarter three release under PHC thereby leading to underperformance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	2493 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	83.10	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320 (Conducted Deliveries 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)	1966 (Conducted Deliveries 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)	84.74	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**5. Health**

Number of inpatients that visited the NGO Basic health facilities	5826 (Supported 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)	4574 (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)	78.51	
-------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	--

Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants (Current)	<b>343,892</b>	247,752	72.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>343,892</b>	<i>Non Wage Rec't:</i> 247,752	<i>Non Wage Rec't:</i> 72.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>343,892</b>	<b>Total</b> 247,752	<b>Total</b> 72.0%	

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

No. of children immunized with Pentavalent vaccine	21820 (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)	14154 (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)	64.87	Health units that never received previous quarter releases got them during the quarter leading to over performance.
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)	380 (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)	76.00	
No. of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	110 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	91.67	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**5. Health**

Number of outpatients that visited the Govt. health facilities.	729332 (Supported 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.)	524747 (Outpatients that 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.)	71.95	
Number of inpatients that visited the Govt. health facilities.	21334 (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)	23701 (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)	111.09	
No. and proportion of deliveries conducted in the Govt. health facilities	10522 (Conducted deliveries 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.)	8438 (Conducted deliveries 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)	80.19	
% 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 4000 VHTs)	85 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) -)	113.33	
%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.)	68 (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.)	104.62	

Non Standard Outputs: N/A

N/A

*Expenditure*

263101 LG Conditional grants (Current)	<b>235,152</b>	176,322	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>235,152</b>	176,322	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>235,152</b>	<b>176,322</b>	<b>75.0%</b>

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

No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko	1 (Completed the renovation of a theatre at Mparo HC IV in Rwamucucu Sub County)	16.67	N/A
------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------	-------	-----

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**5. Health**

	and Maziba sub-counties respectively.)			
No of theatres constructed	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>43,000</b>	18,923		44.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	18,923	<i>Domestic Dev't:</i> 44.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 43,000</b>	<b>Total 18,923</b>		<b>Total 44.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of qualified primary teachers	3129 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)	3300 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)	105.47	More teachers accessed payroll leading to overperformance.
No. of teachers paid salaries	3129 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndorwa)	3300 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndorwa)	105.47	
Non Standard Outputs:	Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2016.	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>9,000</b>	2,220		24.7%
211101 General Staff Salaries	<b>19,720,129</b>	14,368,272		72.9%
211103 Allowances	<b>0</b>	10,000		N/A
227001 Travel inland	<b>9,200</b>	12,200		132.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	13,327		N/A

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>19,720,129</b>	<i>Wage Rec't:</i>	14,368,272	<i>Wage Rec't:</i>	72.9%
<i>Non Wage Rec't:</i>	<b>27,200</b>	<i>Non Wage Rec't:</i>	37,747	<i>Non Wage Rec't:</i>	138.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,747,329</b>	<b>Total</b>	<b>14,406,019</b>	<b>Total</b>	<b>73.0%</b>

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

No. of student drop-outs	200 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	10.00	294 Schools continued to operate based on 2nd term funds and led to over performance.
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	127060 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	100.35	Capitation Grant increased due to enrolment increase as well as releases are based on termly and led to over performance
No. of Students passing in grade one	700 (Students passed in grade one in 244 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	365 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	52.14	
No. of pupils sitting PLE	8790 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	8810 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	100.23	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools		

*Expenditure*

263101 LG Conditional grants (Current)	<b>1,400,660</b>	895,413	63.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,400,660</b>	<i>Non Wage Rec't:</i>	895,413	<i>Non Wage Rec't:</i>	63.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,400,660</b>	<b>Total</b>	<b>895,413</b>	<b>Total</b>	<b>63.9%</b>

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

Non Standard Outputs:	Purchased and supplied 1020 Iron sheets and 119 Kgs of Roofing nails to 20 primary schools; Kacucu, Kanyankwanzi, Nyabyondo, Nyakigugwe, Bukora, Muyebe, Kagororo II, Nyaruhanga, Kiniogo, Rwakagurusi, others.	Purchased and supplied 1020 Iron sheets and 119 Kgs of Roofing nails to 20 primary schools; Kacucu, Kanyankwanzi, Nyabyondo, Nyakigugwe, Bukora, Muyebe, Kagororo II, Nyaruhanga, Kiniogo, Rwakagurusi, others.	0	Council re-allocated more funding to to this investments as it was demanding.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------

*Expenditure*

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

231001 Non Residential buildings (Depreciation)	<b>39,817</b>	198,019	497.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>39,817</b>	198,019	497.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,817</b>	<b>198,019</b>	<b>497.3%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Previous quarter balances were paid out during the 3rd quarter and many sites reached certification level for payment during the quarter.
No. of latrine stances constructed	50 (VIP latrine Stances constructed at 10 primary schools of Ncundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Nyamweru in Nyamweru S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, Shebeya in Hamurwa S/C, and Kyanamira in Kyanamira S/C)	45 (VIP latrine Stances constructed at 9 primary schools of Ncundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, and Kyanamira in Kyanamira S/C)	90.00	
Non Standard Outputs:	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenyi, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Kyenyi, Nyabitabo, Nyanja and Kyabuhangwa.		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>224,091</b>	196,804	87.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>224,091</b>	196,804	87.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>224,091</b>	<b>196,804</b>	<b>87.8%</b>	

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

No. of students sitting O level	3030 (students sat O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndorwa, Rukiga and Rubanda.)	3081 (Students sitting O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndorwa, Rukiga and Rubanda.)	101.68	More teachers accessed the pay roll
---------------------------------	------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------	--------	-------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

No. of students passing O level	640 (Students passed at O'level examinations in the 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	458 (Students passed at O'level examinations in the 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	71.56	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>4,209,110</b>	2,828,339	67.2%	
Wage Rec't:	<b>4,209,110</b>	2,828,339	Wage Rec't:	67.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,209,110</b>	<b>2,828,339</b>	<b>Total</b>	<b>67.2%</b>

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

No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	13000 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	99.45	Enrollment increased and releases are based on termly and hence over performance.
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.		

*Expenditure*

263101 LG Conditional grants (Current)	<b>1,810,200</b>	1,206,800	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,810,200</b>	1,206,800	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,810,200</b>	<b>1,206,800</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	The was more release as the contractor had reached certification level for payment.
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	100.00	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>200,353</b>	157,474	78.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>200,353</b>	157,474	78.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>200,353</b>	<b>157,474</b>	<b>78.6%</b>	

**Output: Teacher house construction**

No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	100.00	The was more release as the contractor had reached certification level for payment.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>45,879</b>	88,757	193.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>45,879</b>	88,757	193.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,879</b>	<b>88,757</b>	<b>193.5%</b>	

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

No. of students in tertiary education	1654 (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.)	1720 (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.)	103.99	Paid directly to their accounts
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	100.00	

Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	<b>570,087</b>	455,847	80.0%	
-------------------------------	----------------	---------	-------	--



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

211103 Allowances	<b>0</b>	352,978		N/A
Wage Rec't:	<b>570,087</b>	Wage Rec't: 455,847	Wage Rec't:	80.0%
Non Wage Rec't:		Non Wage Rec't: 352,978	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>570,087</b>	<b>Total 808,826</b>	<b>Total</b>	<b>141.9%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

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.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	0	Q1, Q2 and Q3 allocations were done in 3rd quarter and leading to over performance.
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------------

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>1,062,525</b>	352,978		33.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,062,525</b>	Non Wage Rec't: 352,978	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,062,525</b>	<b>Total 352,978</b>	<b>Total</b>	<b>33.2%</b>

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Conducted sensitisation meetings for school management committees in 3 LLGs. D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Ed	0	Limited cash inflow led to under performance
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------

*Expenditure*

211101 General Staff Salaries	<b>250,240</b>	60,683		24.3%
211103 Allowances	<b>36,410</b>	10,550		29.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,800</b>	150		8.3%
221001 Advertising and Public Relations	<b>1,310</b>	182		13.9%

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

221011 Printing, Stationery, Photocopying and Binding	<b>3,950</b>	12,037	304.7%	
227001 Travel inland	<b>7,860</b>	19,895	253.1%	
227004 Fuel, Lubricants and Oils	<b>22,909</b>	3,000	13.1%	
228002 Maintenance - Vehicles	<b>7,310</b>	1,340	18.3%	
Wage Rec't:	<b>250,240</b>	Wage Rec't: 60,683	Wage Rec't: 24.3%	
Non Wage Rec't:	<b>86,625</b>	Non Wage Rec't: 47,154	Non Wage Rec't: 54.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>336,865</b>	<b>Total 107,837</b>	<b>Total 32.0%</b>	

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

No. of secondary schools inspected in quarter	18 ( Inspected 14 Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndorwa and Rukiga.)	26 ( Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	144.44	This output was supported by Local revenue in addition to inspection grant leading to over performance.
No. of primary schools inspected in quarter	160 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	303 (Primary schools inspected in 294 government and 42 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	189.38	
No. of inspection reports provided to Council	4 (Inspection reports covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	3 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	75.00	
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected i.e. Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	3 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)	60.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>31,410</b>	7,132	22.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,211</b>	2,189	42.0%	
227001 Travel inland	<b>0</b>	18,311	N/A	
227004 Fuel, Lubricants and Oils	<b>35,997</b>	26,099	72.5%	
228002 Maintenance - Vehicles	<b>10,001</b>	2,264	22.6%	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>82,619</b>	<i>Non Wage Rec't:</i>	55,994	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,619</b>	<b>Total</b>	<b>55,994</b>	<b>Total</b>	<b>67.8%</b>

**Output: Sports Development services**

0 N/A

Non Standard Outputs:	15 sports meetings for both primary and secondary attended. 20 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Junior scouts attended and competed at National scouts Kaazi.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------

*Expenditure*

<i>211103 Allowances</i>	<b>1,620</b>	210	13.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,264</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	1.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,264</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>1.9%</b>

**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.)	2 (NSE of Kitanga primary school in Rukiga county.)	100.00	N/A
No. of children accessing SNE facilities	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>3,135</b>	210	6.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,120</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,120</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>2.1%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**6. Education****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for works staff paid	Salaries for works staff paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>219,378</b>	66,029		30.1%
	<i>Wage Rec't:</i> <b>219,378</b>	<i>Wage Rec't:</i> 66,029	<i>Wage Rec't:</i>	30.1%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 219,378</b>	<b>Total 66,029</b>	<b>Total</b>	<b>30.1%</b>

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	81.8 (Bottlenecks cleared on the following roads; Kacuro-Bugarama road 21km, Nfasha-Kagunga - Mugyera road 14km, Murutenga-Nyamasizi - Kerere 18km, Karukara - Bwindi road 8.5km, Buhara - Kitanga - Nyarutojo road 18km, Konyo - Kyanamira road 2.3km.)	1 (Bottleneck cleared on Nyamabare Bridge in Ikumba subcounty)	1.22	Low local revenue released to implement the activities
Non Standard Outputs:	Rehabilitated Nyamabare bridge.	Bottleneck cleared on Nyamabare Bridge along Nyamabare- Kacwamuhoro-Kantora road in Ikumba Sub County		
<i>Expenditure</i>				
263102 LG Unconditional grants (Current)	<b>50,000</b>	10,000		20.0%

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,000</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>20.0%</b>

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

No. of bridges maintained	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba, Karukara- Bwindi, Kabimbiri- Kamusiza, Buhara-Kitanga- Nyarutojo, Kashasha-Ihunga, Nfasha- Kagunga-Mugyera, Bugongi- Bwindi-Mparo, Burambira-Buhumuriro, Kaharo-Nkumbura- Kasherere, Kyenyi-Rutogo- Muko HCIV, Muko-Kaara)	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba (18m), Karukara-Bwindi (12m), Kabimbiri-Kamusiza (20m), Buhara-Kitanga- Nyarutojo (6m), Kashasha- Ihunga(12m), Nfasha- Kagunga-Mugyera(6m), Bugongi-Bwindi- Mparo (6m), Burambira- Buhumuriro(6m), Kyenyi- Rutogo- Muko HCIV(6m), Hamutora-Iremera-Mufumba(12m), Mugyera-Kagoma (6m), Nyamabare-Kacwamuhoro-Kantora(6m), Rwene- Kabahesi- Nyaconga (12m), Kigarama- Kavu (6m),Konyo-Kyanamira(5m), Kakoma-Mugobore-Kyasano(6m), Rushebeya-Maheru(6m), Nyaruziba-Nyakashebeya(10m), Kyobugombe- Sindi via Kikyenkye(5m), Murutenga-Nyamasizi-Kerere (18m),Rwere- Nangara-Nyamweru (6m))	100.00	Little funds released including mechanical imprest yet most equipment is broken down
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-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 Rwakihirwa-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	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-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 Rwakihirwa-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 Mwisu-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km	100.00	
-----------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	--

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

Mwisi-Bugarama-Kabanyonyi 13km	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-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Mugyera-Kagoma 11.2km Butambi- Mukyogo- Rugoma 12km Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8km	151km of the district roads routinely maintained by Mechanized means on roads of:	
124.7km of the district roads routinely maintained by Mechanized means on roads of: Kacwkano- Rubona- Kibuzigye 13km Kagarama- Heisesero 14.1km	Muko-Kaara- Mengo- Lyamuriro- Nshanjare 22.1km, Kyobugombe- Sindi via Kikyenkye 12.8km, Konyo- Nyamwerambiko 8km, Kerere- Kanzehamugyera 10km, Katembe- Bushuro 4km, Murutenga- Nyamasizi- Kerere- Bushure- Owekiyanja- Ahakyapa 24km, Rwene- Kabahezi- Nyaconga 7km, Ahabuyonza- Ahakatindo 2.3km, Burambira- Buhumuriro 6km, Kaharo- Nkumbura Kasherere 6km 48.8km of the district roads routinely maintained by Mechanized means on roads of:			
Muko-Kaara 8km Kabimbiri- Wacheb- Nyakasiru 17km Kyobugombe- Sindi via Kikyenkye 12.8km Kabanyonyi- Karweru- Maziba 18km Rugarama- Bubare 6km Rwere- Nangara- Nyamweru 13.2km Nyamabare - Habushuro 11.2km Habushuro- Mushanje- Kinyungu 5.8km)	Nyamabare- Habushuro- Kiyebe11.2km Habushuro- Mushanje- Kinyungu5.8km Kashasha-Ihunga13.2km Kyobugombe- Katenga via Kitohwa9.4km Kamwezi- Kibanda9.2km)			

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs: Maintained and serviced road equipment  
Conducted District Road committee meetings

N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>813,443</b>	385,203	47.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>813,443</b>	385,203	47.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>813,443</b>	<b>385,203</b>	<b>47.4%</b>	

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	Extra works were engaged on
Length in Km. of rural roads rehabilitated	9 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated.)	5 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated.)	55.56	Katembe - Kanyankwanzi road due to additional costs and scope of work.
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, 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 CAIIP-3 in Maziba, Rubaya, R		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>115,204</b>	117,804	102.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>115,204</b>	117,804	102.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>115,204</b>	<b>117,804</b>	<b>102.3%</b>	

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

0 Low local revenue collected



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs:	Cordinated and Managed roads activities. District Buildings maintained at district headquarters. works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities	Cordinated and Managed roads activities. District Buildings maintained at district headquarters. works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activitie
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211103 Allowances	<b>11,000</b>	3,907	35.5%
221011 Printing, Stationery, Photocopying and Binding	<b>720</b>	694	96.4%
223005 Electricity	<b>3,342</b>	3,012	90.1%
223006 Water	<b>3,720</b>	4,314	116.0%
227001 Travel inland	<b>3,700</b>	2,382	64.4%
228001 Maintenance - Civil	<b>2,820</b>	867	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>37,478</b>	<i>Non Wage Rec't:</i> 15,176	<i>Non Wage Rec't:</i> 40.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,478</b>	<b>Total 15,176</b>	<b>Total 40.5%</b>

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

0 N/A

Non Standard Outputs:	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Finance & Planning building by tiling and District council hall. Constructed security house and security gate at the district headquarters.	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Council building by tiling and District council hall.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>60,000</b>	51,704	86.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i> 51,704	<i>Domestic Dev't:</i> 86.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,000</b>	<b>Total 51,704</b>	<b>Total 86.2%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7a. Roads and Engineering****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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.	0	Attended DWO/DHI Meetings in Gulu & Bushenyi, submitted reports on quarterly reports, hence more costs than anticipated.
-----------------------	------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,600	2,610	72.5%
211101 General Staff Salaries	0	10,816	N/A
211103 Allowances	4,320	5,205	120.5%
227004 Fuel, Lubricants and Oils	3,600	3,600	100.0%
228002 Maintenance - Vehicles	3,600	1,230	34.2%
Wage Rec't:		10,816	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,120	12,645	83.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,120</b>	<b>23,462</b>	<b>155.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko,)	8 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	80.00	Insufficient revenue inflow limited performance.
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	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

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 committee meeting coordinated at District water office and in the field on quarterly basis)	75.00	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko.)	8 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu)	80.00	
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru, Butanda, Ruhija, Rwamucucu. Data updated in all the 25 LLGs.)	41 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs)	80.39	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>5,196</b>	4,392	84.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>306</b>	245	80.2%	
227004 Fuel, Lubricants and Oils	<b>10,080</b>	8,254	81.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>15,582</b>	<i>Domestic Dev't:</i> 12,891	<i>Domestic Dev't:</i> 82.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,582</b>	<b>Total 12,891</b>	<b>Total 82.7%</b>	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	All rehabilitation work done at once in 1st quarter
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	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	93 (Rural water point sources functional ie 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.)	92 (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.)	98.92	
No. of water points rehabilitated	10 (Water points ie Boreholes Rehabilitated in Muko, Hamurwa, Kamwezi and Ikumba Sub county.)	10 (Water points ie Boreholes Rehabilitated in Muko, Hamurwa, Kamwezi and Ikumba Sub county.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	<b>44,975</b>	44,975	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>44,975</b>	<i>Domestic Dev't:</i> 44,975	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 44,975</b>	<b>Total 44,975</b>	<b>Total 100.0%</b>	

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

No. of water user committees formed.	5 (Water user committees formed in sub-counties Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees formed in sub-counties Kamwezi, Muko, Bukinda, Maziba and Kitumba)	100.00	Conducted intergravity scheme competitions
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)	137 (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)	99.28	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	137 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	99.28	

**Vote: 512** Kabale District**2015/16 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
<b>7b. Water</b>				
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, Butanda.)	100.00	
No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees trained in sub-counties of Kamwezi, Muko, Bukinda, Maziba and Kitumba)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>16,947</b>	17,055	100.6%	
221001 Advertising and Public Relations	<b>2,856</b>	2,608	91.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,275</b>	1,275	100.0%	
227004 Fuel, Lubricants and Oils	<b>6,156</b>	5,924	96.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>27,234</b>	<i>Domestic Dev't:</i> 26,862	<i>Domestic Dev't:</i> 98.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 27,234</b>	<b>Total 26,862</b>	<b>Total 98.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Implemented as planned

# Vote: 512 Kabale District

# 2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

### 7b. Water

<p>Non Standard Outputs:</p>	<p>Achieved 100 % in sanitation &amp; hygiene coverage in 2 sub counties of Butanda and Ikumba. 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 Behavioral change Communication (BCC), promotions and negotiations and distributed materials. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads.</p>	<p>Achieved 95 % in sanitation &amp; hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c</p>
------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211103 Allowances	<b>11,128</b>	8,358	75.1%
221001 Advertising and Public Relations	<b>1,688</b>	1,200	71.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,661</b>	300	18.1%
222001 Telecommunications	<b>1,899</b>	1,707	89.9%
227004 Fuel, Lubricants and Oils	<b>5,299</b>	4,936	93.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 16,500</b>	<b>Total 75.0%</b>

*3. Capital Purchases*

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

0 N/A

<p>Non Standard Outputs:</p>	<p>Procured 1 Video camera for Water Office</p>	<p>Procured 1 samsung ipad for District Water office</p>
------------------------------	-------------------------------------------------	----------------------------------------------------------

*Expenditure*

231005 Machinery and equipment	<b>1,800</b>	1,800	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>1,800</b>	<i>Domestic Dev't:</i> 1,800	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 1,800</b>	<b>Total 100.0%</b>

**Output: Construction of public latrines in RGCs**

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

No. of public latrines in RGCs and public places	2 (Public Latrines constructed at Mukokye rural growth centre in Maziba Sub County. Retention paid for Karehe rural growth centre latrine.)	1 (Retention paid for Karehe rural growth centre latrine.)	50.00	N/A
--------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------	-------	-----

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	<b>11,174</b>	1,016	9.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>11,174</b>	1,016	9.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,174</b>	<b>1,016</b>	<b>9.1%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Works had not reached certification level for payment.
---------------------------------------------------------------------------------------	---------	---------	---	--------------------------------------------------------

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Piped water supply systems constructed ie. Extension of Kabisha Gravity flow scheme in Kitumba & Kamuganguzi Sub County. Extension of Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty. Paid retention for extension of Ibugwe gravity flow scheme in Rwamucucu Sub County. Paid retention for installation of solar pumps and pannels for Karorwa & Nyakasiru Solar pumped schemes in Bukinda Sub County)	3 (Piped water supply systems Extensions of Kabisha Gravity flow scheme in Kitumba Sub County, Kyempogo Gravity Flow scheme to Mukokye in Maziba Subcounty designed)	75.00
-------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	<b>240,244</b>	45,380	18.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>240,244</b>	45,380	18.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>240,244</b>	<b>45,380</b>	<b>18.9%</b>

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

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water**

No. of new connections made to existing schemes	89 (New connections made on water supply scheme of Kabira-Mutara water supply scheme 5km in Mitoma District (10 connections), Kyabugimbi Water supply scheme 5km in Bushsneyi District (10 connections) . Procured Laboratory Chemicals and consumables for all schemes. Supplied 10 Solar pannels for Bikurungu water supply in Rukungiri District. Water quality testing of water sources. Supplied pumps and inverters for Rugaga Water Supply in Isingiro District. Procured 15 Solar panels for Rugaga Water Supply in Isingiro District. Procured 9 Bulk Meters for schemes. Rehabilitation of 2 inherited schemes from Districts. Procurement of 2 spare motors. Test pumped existing 4 boreholes of Kikagati Water Supply in Isingiro, Ishongorero water supply in Ibanda District, Rwentobo and Rubare Water supply schemes in Ntungamo District. Procurement of Total Station survey equipment. Installation of water meters for inherited schemes from Districts. . Cordinated with other stakeholders including DWD)	76 (New connections made on water supply scheme of Kabira-Mutara water supply scheme 5km in Mitoma District (10 in no). Procured 10 Solar pannels for Bikurungu water supply scheme in Rukungiri District. Leakage repairs . Water quality testing.)	85.39	Implemented as Planned.
-------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-------------------------

Non Standard Outputs: N/A N/A

**Expenditure**

228004 Maintenance – Other	<b>360,000</b>	270,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>360,000</b>	270,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>360,000</b>	<b>270,000</b>	<b>75.0%</b>



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**7b. Water****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 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.	4 sites in four 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 6 coordination meetings held for sectors at district level.	0	Insufficient funds released for the activity
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------

**Expenditure**

211101 General Staff Salaries	198,362	68,212	34.4%
211103 Allowances	6,500	3,258	50.1%
223001 Property Expenses	0	6,300	N/A
227001 Travel inland	500	462	92.4%
<i>Wage Rec't:</i>	<b>198,362</b>	<i>Wage Rec't:</i> 68,212	<i>Wage Rec't:</i> 34.4%
<i>Non Wage Rec't:</i>	<b>18,300</b>	<i>Non Wage Rec't:</i> 10,020	<i>Non Wage Rec't:</i> 54.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>216,662</b>	<b>Total 78,232</b>	<b>Total 36.1%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	6 ( Areas of trees established (planted and surviving) of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 raised and supplied to Butanda, Nyamweru, Bufundi and Kaharo sub counties for planting along road reserves and other Gov't lands)	0 (N/A)	.00	The over performance was due to spending previous quarters funds at once in 3rd quarter.
--------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	-----	------------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources**

Number of people (Men and Women) participating in tree planting days 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Nursery of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 established and raised  
Nursery of Grevillea Robusta tree seedlings amounting to 10,000 established and raised

*Expenditure*

224006 Agricultural Supplies	<b>6,718</b>	6,718	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>6,718</b>	<i>Domestic Dev't:</i> 6,718	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,718</b>	<b>Total</b> 6,718	<b>Total</b> 100.0%

**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, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.) 6 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.) 50.00 Insufficient funds released for the activity

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>6,600</b>	860	13.0%
224006 Agricultural Supplies	<b>0</b>	1,965	N/A
227001 Travel inland	<b>1,700</b>	2,533	149.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,360</b>	<i>Non Wage Rec't:</i> 5,358	<i>Non Wage Rec't:</i> 34.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,360</b>	<b>Total</b> 5,358	<b>Total</b> 34.9%

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0 Expenditure of previous quarter funds led to over performance

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

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis	Restored wetlands and river banks monitored at Ntaraga foot path bridge in Kashambya sub county.
	Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored	

*Expenditure*

211103 Allowances	<b>2,800</b>	1,981	70.8%
224006 Agricultural Supplies	<b>3,500</b>	3,870	110.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,924</b>	5,851	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,924</b>	<b>5,851</b>	<b>73.8%</b>

**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.)	16 (New Land disputes settled in 4 LLGs of monitoring and compliance surveys undertaken in Rubaya and Muko sub counties, all 22 LLGs had Government lands demarcated, updated for surveying, 12 land application forms submitted for approval to District Land Board)	66.67	There was over expenditure due to more District Land Board sitting to reduce the workloads and hence leading to over performance.
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, District lands surveyed at Muko Market, Muko Rest Camp, Kiruruma border market, Lands offices, Remand home, High Court offices, Rubaya tea plantations, Rushebeya market, Bubare sub county headquarters and physical planning of Kiruruma Cross border market hinterland	155 instructions to survey issued, 6 Land board meetings held, 1,100 land offers made		

*Expenditure*

211103 Allowances	<b>17,404</b>	9,777	56.2%
227001 Travel inland	<b>2,700</b>	10,088	373.6%

**Vote: 512** Kabale District

**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,175</b>	<i>Non Wage Rec't:</i>	19,865	<i>Non Wage Rec't:</i>	68.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,175</b>	<b>Total</b>	<b>19,865</b>	<b>Total</b>	<b>68.1%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:

Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 22 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured.

14 CDD community projects in LLGs of Kashambya, Rwamucucu, Kamwezi, Kaharo and Maziba and Muko monitored. 3 quarterly departmental OBT report prepared and submitted. 9 monthly staff meetings Conducted. 1 quarterly District HIV/AIDS meeting at district h

0

Limited cash inflow to the department led to under performance.

**Vote: 512** Kabale District

**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

*Expenditure*

211101 General Staff Salaries	<b>342,662</b>	166,560	48.6%	
211103 Allowances	<b>10,100</b>	4,355	43.1%	
227001 Travel inland	<b>2,100</b>	6,631	315.8%	
	<b>Wage Rec't: 342,662</b>	Wage Rec't: 166,560	Wage Rec't: 48.6%	
	<b>Non Wage Rec't: 38,340</b>	Non Wage Rec't: 10,986	Non Wage Rec't: 28.7%	
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>381,002</b>	<b>Total 177,546</b>	<b>Total 46.6%</b>	

**Output: Probation and Welfare Support**

No. of children settled	20700 (Child cases settled in 25 lower local governments. 10 abandoned children resettled in Sub counties.)	6574 (Child cases settled in 25 LLGs. 4 children abandoned and only one application submitted for adoption of one of the abandoned children. 1 child reported missing and parents referred to Police. .)	31.76	There was over performance as activities for second quarter were implemented in the third quarter under the revised program of Sustainable Outcomes for children and Youth. However, there was under performance of local revenue due to limited cash inflow.
-------------------------	-------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 100 parishes conducted. 60 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 25 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 25 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 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 Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.	150 Para social Workers re-trained in psychosocial support for the Sub Counties of Kitumba, Kamuganguzi, Kashambya, Bufundi and Kamwezi. 30 new Para Social workers of Katuna Town Council trained in psychosocial support. Quarterly technical support superv
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

211103 Allowances	<b>45,100</b>	405	0.9%
227001 Travel inland	<b>13,753</b>	77,260	561.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>12,580</b>	1,868	Non Wage Rec't: 14.8%
Domestic Dev't:	<b>0</b>	0	Domestic Dev't: 0.0%
Donor Dev't:	<b>104,353</b>	75,798	Donor Dev't: 72.6%
<b>Total</b>	<b>116,933</b>	<b>77,665</b>	<b>Total 66.4%</b>

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

No. of Active Community	22 (Active CDOs supported with operational funds to	22 (Active Community Development Workers	100.00	Limited cash flow led to under performance
-------------------------	-----------------------------------------------------	------------------------------------------	--------	--------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

Development Workers	handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit 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 identify communities to benefit from Government programs.)	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 identify communities to benefit from Government programs for three quarters.)		
---------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

Non Standard Outputs: NA NA

**Expenditure**

211103 Allowances	<b>3,000</b>	2,445	81.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,488	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,264</b>	3,933	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,264</b>	<b>3,933</b>	<b>74.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	100.00	Performance was as planned
--------------------------	-------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	--------	----------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	130 FAL classes in 22 LLGs supported with 5 cartons of chalk, 130 primers distributed. 25 instructors trained. 130 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 and FAL implementing partners with FAL coordinator conducted. FAL proficiency exams administered to FAL learners. Quarterly FAL reports compiled and submitted to the Ministry of Gender, Labour and Social Development	130 FAL instructors supported with quarterly allowances for three quarters. 22 FAL review meetings conducted in 22 LLGs of CDOs with FAL Instructors for three quarters. 3 quarterly District level FAL review meetings of CDOs with FAL coordinator conducted		
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211103 Allowances	<b>10,610</b>	7,183	67.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	2,200	78.6%
227001 Travel inland	<b>3,000</b>	3,402	113.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,782</b>	<i>Non Wage Rec't:</i> 13,785	<i>Non Wage Rec't:</i> 66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,782</b>	<b>Total</b> 13,785	<b>Total</b> 66.3%

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	40 (Children in contact with the law transferred to the remand home. 48 monitoring visits to the remand home and police Conducted to check on the conditions of children in contact with the law. 96 Court sessions on juvenile justice attended.)	1 (Child in contact with the law transferred to Kampiringisa. 3 cases of child custody handled and disposed of. 36 cases of child neglect handled in 25 LLGs and 3 referred to higher authorities. One was of murder, another defilement and another of a missing child.)	2.50	There was overperformance as activities of this output were funded by Donor under output of Probation and Welfare support.
-------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------	----------------------------------------------------------------------------------------------------------------------------



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

1320 Unemployed Youth mobilized for engagement in youth livelihood program. 40 Youth groups supported with livelihood funds. 20 youth trained in skills development. 4 meetings to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs conducted. 4 meetings to develop proposals for youth conducted at district headquarters. 4 monitoring visits for implementation of youth projects conducted. 4 progress reports compiled and submitted to the Ministry of Gender Labour and Social Development.

600 youth in 52 groups mobilized for youth livelihood funds and submitted to the Ministry of gender Labour and Social Development for support.

*Expenditure*

211103 Allowances	<b>18,000</b>	3,216	17.9%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	211	3.5%
221012 Small Office Equipment	<b>2,000</b>	664	33.2%
227004 Fuel, Lubricants and Oils	<b>20,000</b>	990	4.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>333,174</b>	<i>Non Wage Rec't:</i> 5,081	<i>Non Wage Rec't:</i> 1.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>333,174</b>	<b>Total 5,081</b>	<b>Total 1.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth Council Executive meetings conducted at District head quarters. 22 Sub county Youth councils support supervised by District Youth Council executive. 44 youth projects in 22 LLGs monitored. Annual Youth day celebrated. 1 annual youth council conducted.)	2 (Youth Council meeting conducted at District head quarters. 34 youth groups that had benefitted from YLP monitored. Baseline survey of selected youth groups conducted in the Sub Counties of Buhara, Hamurwa, Ikumba, Kaharo, Kamuganguzi, kamwezi, Kashambya, Maziba, Rubaya, Katuna TC, Bubare, Kyanamira, Rwamucucu, and Butanda. A district stakeholder's meeting of 180 participants conducted.)	50.00	There was ovsecond and third quarter activities were implemented in the same quarter.
---------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	---------------------------------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

District level meeting for chairpersons of Youth Livelihood programme groups conducted. Three Youth groups of Youth Livelihood program beneficiaries monitored.

*Expenditure*

211103 Allowances	<b>5,000</b>	4,436	88.7%
227004 Fuel, Lubricants and Oils	<b>1,582</b>	1,261	79.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,582</b>	<i>Non Wage Rec't:</i> 5,697	<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%
<b>Total</b>	<b>7,582</b>	<b>Total</b> 5,697	<b>Total</b> 75.1%

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

No. of assisted aids supplied to disabled and elderly community	40 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 40 PWDs and elderly persons to benefit from assistive aids identified from the 22 Lower Local Governments.)	30 (Assisted aids supplied to disabled with White canes distributed to 23 PWDs and 7 artificial limbs distributed to PWDs.)	75.00	Limited cashflow led to underperformance.
-----------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------	-------	-------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 19 PWD groups supported with special PWD grant to engage in income generating activities in 19 LLGs. Proposed groups to benefit-Mwendio Barema Kweterana of Kitumba, Mushanje Barema Kweterana from Ikumba, Kavu Barema Kweterana of Maziba, Kahondo PWDs group from Maziba, Kyokyezo Parish Barema group from Nyamweru, Rwakanyeire Barema group from Kitumba, Lake Bunyonyi group from Kitumba, Katuna Disabled Get Together group, Katenga –Kaharo PWDs group, Muguri PWDs group of Rubaya, Rwene Barema kweterana Buhara, Ibumba Barema group of Rwamucucu, Mparo barema Twimukye of Rwamucucu, Nyakasiru Barema Tweyombeke from Bukinda, Bigaaga Abarema group of Butanda, Kashasha Barema Tukwatanise, from Bufundi, Nyaruhanga Barema group from Ikumba and Nyakagyera Barema Twimukye of Kyanamira. 4 PWD projects monitored in 22 LLGs. 5 Groups for Older Persons mobilized.	3 PWDs Executive meeting held at district headquarters. 3 quarterly Special PWD Grant Committee meeting held at district headquarters. 13 PWD groups supported with special PWD grant to engage in income generating activities in 4 LLGs. These are: Kyeitokw		
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211103 Allowances	11,190	8,577	76.7%
221002 Workshops and Seminars	2,934	90	3.1%
221009 Welfare and Entertainment	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	6,062	4,340	71.6%
282101 Donations	35,657	28,878	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,802	42,885	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,802</b>	<b>42,885</b>	<b>71.7%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**9. Community Based Services****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.	87 completed. Mobilized and supported recruitment of 101 workers for Mwenge Tea Estate. Inspection and sensitization meetings for workers in Kitumba Tea Estate and Rushoroza Hill conducted. 4 Workman's compensation calculated worth shs.49,386,000=.	0	Limited cashflowed to underperformance.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------

*Expenditure*

211103 Allowances	<b>2,000</b>	940	47.0%
227001 Travel inland	<b>0</b>	160	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,100</b>	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,100</b>	<b>Total 1,100</b>	<b>Total 21.6%</b>

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

No. of women councils supported	4 (Women Executive Committee meetings Conducted at District headquarters. 1 Women Council Meeting Conducted at District Headquarters. 22 Women projects Monitored in 22 LLGs. International Women's day Organized and celebrated.)	2 (Women council meeting Conducted at District headquarters Women projects in the Sub counties of Kashamba, Rwamucucu, Kamwezi, Muhanga TC, Bukinda, Butanda, Bufundi and Ruhija monitored..19 women projects monitored. These were Kabere Tutungukye Women group, Buranga Women Tukore, Rugoma Widows and Orphans, Bakyara Kitojo Twimuke, Karukara Women Business Association, Nyarukayakayaga Women Women group, Kakore Bakyara Tweheyo, Kishongati Positive Livers, Kamwezi Catering Services, Ntungamo Bakazi group, Kakituuru Twesigane Women group, Abeyemeire Bakyara Tukwatanise, Ihangana Women's group, Rwantamara Catering Services, Kavu Banana Wine Producers, Mwizinga group Kamuhoko Twimukye, Muguru Turwanise Obworo, and Kyanamira Catering group.)	50.00	performance was as planned
---------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	----------------------------

# Vote: 512 Kabale District

# 2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

### 9. Community Based Services

Non Standard Outputs: Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to the Ministry of Gender Labour and Social Development. output not achieved

*Expenditure*

211103 Allowances	<b>4,000</b>		4,486		112.1%
227004 Fuel, Lubricants and Oils	<b>2,082</b>		896		43.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	5,381	<i>Non Wage Rec't:</i>	71.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 7,582</b>	<b>Total</b>	<b>5,381</b>	<b>Total</b>	<b>71.0%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 It was mandatory to produce the budget 2016/2017 and document district performance for the last 5 year and hence leading to over performance during the quarter.

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LLGs and 11 departments and outputs of Development partners and NGOs. Produced and submitted LGMSD and OBT quarterly progress reports and annual work plans. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Collected data on district performance for the last 5 years. Incorporated budget reforms and policies in the district budget 2016/2017. Oriented head teachers and sub county chiefs on Bi-annual wage performance. Organized and submitted inventory of invest
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,906	96.9%
221008 Computer supplies and Information Technology (IT)	<b>5,181</b>	3,838	74.1%
221010 Special Meals and Drinks	<b>0</b>	2,196	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	8,056	100.7%
211101 General Staff Salaries	<b>23,212</b>	33,179	142.9%
211103 Allowances	<b>12,819</b>	2,447	19.1%
227001 Travel inland	<b>6,766</b>	7,378	109.0%
227004 Fuel, Lubricants and Oils	<b>7,444</b>	6,660	89.5%
<i>Wage Rec't:</i>	<b>23,212</b>	<i>Wage Rec't:</i> 33,179	<i>Wage Rec't:</i> 142.9%
<i>Non Wage Rec't:</i>	<b>54,419</b>	<i>Non Wage Rec't:</i> 33,480	<i>Non Wage Rec't:</i> 61.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>77,632</b>	<b>Total 66,659</b>	<b>Total 85.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)	9 (Conducted 9 DTPC for the months of July, August, September October, October and December 2015 and January, February and March 2016.)	75.00	Budget performance review was essential to assess the performance of the district under all programs and projects.
No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment)	5 (Qualified staff in the Unit and equipped with office equipment)	100.00	

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

No of minutes of Council meetings with relevant resolutions	6 (Minutes of council meetings with relevant resolutions compiled for review.)	5 (Minutes of council meetings with relevant resolutions compiled for review.)	83.33	
-------------------------------------------------------------	--------------------------------------------------------------------------------	--------------------------------------------------------------------------------	-------	--

Non Standard Outputs:	Conducted quarterly budget reviews with departments and 22 LLGs on key priority budget performance indicators.	Conducted 3rd quarter budget review performance. Prepared and submitted district and LGMSD progress report. Organized and conducted budget conference and quarterly budget review meetings.		
-----------------------	----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

*Expenditure*

211103 Allowances	<b>7,170</b>	6,040	84.2%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	1,380	172.5%
227001 Travel inland	<b>679</b>	14,300	2106.0%
227004 Fuel, Lubricants and Oils	<b>1,061</b>	1,528	144.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,610</b>	<i>Non Wage Rec't:</i> 23,248	<i>Non Wage Rec't:</i> 200.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,610</b>	<b>Total 23,248</b>	<b>Total 200.2%</b>

**Output: Statistical data collection**

Non Standard Outputs:	The District Statistical Abstract for 2014/2015 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.	Prepared and submitted District Statistical Abstract for 2014/2015 to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 4 years and updated the district inventory of investments financed from 2010/2011-2014/2015.	0	N/A
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----

*Expenditure*

227001 Travel inland	<b>0</b>	4,680	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,180</b>	<i>Non Wage Rec't:</i> 4,680	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,180</b>	<b>Total 4,680</b>	<b>Total 65.2%</b>

**Output: Development Planning**

	0	Limited cash inflow to the output led to under performance
--	---	------------------------------------------------------------

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

Non Standard Outputs:	Conducted district budget conference targeting all development partners, NGOs, CSOs and 22 LLGs to review the previous performance and plans for 2016/17. Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments.	Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments. Final District annual and quarterly work plans for 2015/2016 p
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

*Expenditure*

227001 Travel inland	<b>0</b>	16,974		N/A
227004 Fuel, Lubricants and Oils	<b>9,000</b>	2,400		26.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>20,980</b>	19,374	Non Wage Rec't:	92.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,980</b>	<b>19,374</b>	<b>Total</b>	<b>92.3%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Posted quarterly mandatory notices and publications at district and sub-county notice boards. Prepared, Communicated and disseminated district budget performance in print and electronic media as well as district state of affairs on annual basis.	Posted mandatory notices at public notice boards, 19 Sub County, 3 town council and district notice boards up to Q3 achievements registered by the district in 2015/2016.	0	Previous quarter expenditure was done during the quarter led to over performance.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------

*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	792		39.6%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	600		100.0%
227001 Travel inland	<b>0</b>	480		N/A
227004 Fuel, Lubricants and Oils	<b>532</b>	532		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,832</b>	2,404	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,832</b>	<b>2,404</b>	<b>Total</b>	<b>49.8%</b>

**Output: Operational Planning**



**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning**

Non Standard Outputs:	Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district progress reports to MoFPED and MoLG	Prepared and submitted Q3 LGMSD and district physical progress report 2015/2016. Prepared and submitted LGBFP 2016/2017 to MoFPED. Mentored accounts staff to correct errors for future development. Collected data to prepare and submit the 4th quarter distr	0	Limited cash inflow led to under performance during the quarter.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	------------------------------------------------------------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	1,155	46.2%
227001 Travel inland	0	9,580	N/A
227004 Fuel, Lubricants and Oils	8,251	2,400	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,251	13,135	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,251</b>	<b>13,135</b>	<b>59.0%</b>

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

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly reporting for social accountability to the public.	Conducted mutsectoral monitoring visits to 17 LLGs on development investments progress, delivery of extension services and planning and budgeting for 2016/2017.	0	Included both political and technical staff monitoring and scope was wide leading to over performance.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	2,325	775.0%
227001 Travel inland	0	3,570	N/A
227004 Fuel, Lubricants and Oils	7,056	3,571	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	9,466	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,856</b>	<b>9,466</b>	<b>53.0%</b>

**Vote: 512** Kabale District**2015/16 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
----------------------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------	--------------------------------------

**10. Planning****Confirmation by Head of Department**

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

Sign &amp; 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 report prepared and submitted to council for discussion and Implementation.)	75.00	Audit investigations of projects and institutions led to over performance during the quarter.
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/4/2016 (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.	Attended a 4 days workshops in Arua on skills to audit salaries and pensions. Audited Books of Accounts and mentored Accounts staff in 22 LLGs in financial management and books of Accounts. Attended a meeting in Masaka on Planning & Budgeting for 2016/20		

**Expenditure**

227001 Travel inland	0	13,143		N/A
227004 Fuel, Lubricants and Oils	11,050	6,000		54.3%
211101 General Staff Salaries	27,724	15,840		57.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,426		95.0%
	<i>Wage Rec't:</i> 27,724	<i>Wage Rec't:</i> 15,840	<i>Wage Rec't:</i>	57.1%
	<i>Non Wage Rec't:</i> 36,300	<i>Non Wage Rec't:</i> 20,569	<i>Non Wage Rec't:</i>	56.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 64,025	<b>Total</b> 36,409	<b>Total</b>	<b>56.9%</b>

**Vote: 512** Kabale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**11. Internal Audit**

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>32,603,439</b>	<i>Wage Rec't:</i>	22,745,463	<i>Wage Rec't:</i>	69.8%
<i>Non Wage Rec't:</i>	<b>15,777,151</b>	<i>Non Wage Rec't:</i>	5,511,838	<i>Non Wage Rec't:</i>	34.9%
<i>Domestic Dev't:</i>	<b>1,564,732</b>	<i>Domestic Dev't:</i>	1,317,225	<i>Domestic Dev't:</i>	84.2%
<i>Donor Dev't:</i>	<b>922,171</b>	<i>Donor Dev't:</i>	854,434	<i>Donor Dev't:</i>	92.7%
<b>Total</b>	<b>50,867,493</b>	<b>Total</b>	<b>30,428,961</b>	<b>Total</b>	<b>59.8%</b>

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>137,008</b>	<b>37,196</b>
<b>Sector: Works and Transport</b>				<b>137,008</b>	<b>37,196</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,008</b>	<b>37,196</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>137,008</b>	<b>37,196</b>
LCII: Not Specified				137,008	37,196
Item: 263312 Conditional transfers for Road Maintenance					
<b>District Road Committee Operations</b>	Makanga	Other Transfers from Central Government	N/A (works under way)	19,382	14,085
<b>Mechanical imprest</b>	KDA Yard	Other Transfers from Central Government	N/A (works under way)	98,243	8,979
<b>Monitoring &amp; Evaluation of DUCAR</b>	Makanga	Other Transfers from Central Government	N/A (works under way)	19,382	14,132

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>1,055,528</b>	<b>449,262</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>51,704</b>
<i>LG Function: District Engineering Services</i>				<b>60,000</b>	<b>51,704</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,000</b>	<b>51,704</b>
LCII: Central Central				60,000	51,704
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Finance &amp; Planning buidling- Tiling and Completion of council hall</b>		District Unconditional Grant - Non Wage	Works Underway	40,000	40,000
<b>Construction of 5 stance VIP latrine at district headquarters</b>		District Unconditional Grant - Non Wage	Completed	20,000	11,704
<b>Sector: Education</b>				<b>537,905</b>	<b>178,105</b>
<i>LG Function: Skills Development</i>				<b>537,905</b>	<b>178,105</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>537,905</b>	<b>178,105</b>
LCII: Central Central				537,905	178,105
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabale school of comprehensive nursing</b>		Conditional Transfers for Non Wage National Health Service Training Colleges	N/A	537,905	178,105
<b>Sector: Health</b>				<b>1,240</b>	<b>947</b>
<i>LG Function: Primary Healthcare</i>				<b>1,240</b>	<b>947</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,240</b>	<b>947</b>
LCII: Central Central				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	1,240	947
<b>Sector: Water and Environment</b>				<b>1,800</b>	<b>1,800</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>1,800</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>1,800</b>
LCII: Central Central				1,800	1,800
Item: 231005 Machinery and equipment					
<b>Video camera for DWO</b>		Other Transfers from Central Government	Completed	1,800	1,800
<b>Sector: Public Sector Management</b>				<b>334,583</b>	<b>71,364</b>
<i>LG Function: District and Urban Administration</i>				<b>52,933</b>	<b>71,364</b>
<i>Capital Purchases</i>					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>1,055,528</b>	<b>449,262</b>
<b>Output: Buildings &amp; Other Structures</b>				<b>35,494</b>	<b>45,500</b>
LCII: Central Central				35,494	45,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of council building at district headquarters.</b>	District Headquarters	LGMSD (Former LGDP)	Completed	35,494	35,000
<b>Construction of Gate at district headquarters</b>		LGMSD (Former LGDP)	Completed	0	10,500
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,701</b>	<b>5,701</b>
LCII: Central Central				5,701	5,701
Item: 231005 Machinery and equipment					
<b>Purchase and supply of office 2 tablets and 15 ipads</b>		LGMSD (Former LGDP)	Completed	5,701	5,701
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,738</b>	<b>0</b>
LCII: Central Central				4,738	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of 2 Tables for the office of the Chairman and CAO</b>		LGMSD (Former LGDP)	Not Started	4,738	0
<b>Output: Other Capital</b>				<b>7,000</b>	<b>20,163</b>
LCII: Central Central				7,000	20,163
Item: 312104 Other Structures					
<b>Installation of a 3000 litre tank at a 5 stance VIP latrine with its stand. Repair of a sanitary facilities for office of the District Chairperson.</b>		District Unconditional Grant - Non Wage	Completed	7,000	20,163
			(comissioned)		
<b>LG Function: Local Statutory Bodies</b>				<b>281,650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>131,650</b>	<b>0</b>
LCII: Kigongi				131,650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lock up shops and Hostel</b>		District Unconditional Grant - Non Wage	Not Started	131,650	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>0</b>
LCII: Central Central				150,000	0
Item: 231004 Transport equipment					
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	Being Procured	150,000	0

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>1,055,528</b>	<b>449,262</b>
<b>Sector: Accountability</b>				<b>120,000</b>	<b>145,343</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>120,000</b>	<b>145,343</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>145,343</b>
LCII: Central Central				120,000	145,343
Item: 231004 Transport equipment					
<b>Purchase and supply of double cabin pick up for local revenue enhancement</b>		District Unconditional Grant - Non Wage	Completed	120,000	145,343

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>150,658</b>	<b>118,095</b>
<b>Sector: Health</b>				<b>150,658</b>	<b>118,095</b>
<b>LG Function: Primary Healthcare</b>				<b>150,658</b>	<b>118,095</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,658</b>	<b>118,095</b>
LCII: Lower Bugongi				150,658	118,095
Item: 263101 LG Conditional grants (Current)					
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	118,095



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>133,467</b>	<b>104,329</b>
<b>Sector: Health</b>				<b>133,467</b>	<b>104,329</b>
<b>LG Function: Primary Healthcare</b>				<b>133,467</b>	<b>104,329</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,467</b>	<b>104,329</b>
LCII: Karubanda				133,467	104,329
Item: 263101 LG Conditional grants (Current)					
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,467	104,329

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>138,217</b>
<b>Sector: Works and Transport</b>				<b>69,866</b>	<b>24,598</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,866</b>	<b>24,598</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,090</b>	<b>0</b>
LCII: Bugarama				9,090	0
Item: 263102 LG Unconditional grants (Current)					
<b>Kacuro-Bugarama road</b>		District Unconditional Grant - Non Wage	N/A	9,090	0
<b>Output: District Roads Maintainence (URF)</b>				<b>60,776</b>	<b>24,598</b>
LCII: Bugarama				11,097	2,483
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mwisi- Bugarama- Kabanyonyi road 13km</b>	Buhara	Other Transfers from Central Government	N/A	11,097	2,483
			(works under way)		
LCII: Buhara				20,401	8,565
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bushuro- Rwakahirwa- Rwene Road 23.9km</b>	Kitumba, Buhara	Other Transfers from Central Government	N/A	20,401	8,565
			(works under way)		
LCII: Kafunjo				7,938	1,776
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Ruboroga- Rwamishekye 9.3km</b>	Buhara	Other Transfers from Central Government	N/A	7,938	1,776
			(works under way)		
LCII: Ntarabana				15,365	3,438
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhara- Kitanga- Nyarutojo road 18km</b>	Buhara	Other Transfers from Central Government	N/A	15,365	3,438
			(works under way)		
LCII: Rwene				5,975	8,337
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwene- Kabahezi- Nyaconga road 7km</b>	Buhara	Other Transfers from Central Government	N/A	5,975	8,337
			(works under way)		
<b>Sector: Education</b>				<b>176,354</b>	<b>107,688</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,924</b>	<b>72,755</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,114</b>	<b>0</b>
LCII: Kafunjo				4,097	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Kagororo II P/S</b>		LGMSD (Former LGDP)	Being Procured	4,097	0
LCII: Muyebe				4,017	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>138,217</b>
<b>Purchase and supply of iron sheets and roofing nails to Muyebe P/S</b>		LGMSD (Former LGDP)	Being Procured	4,017	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,265</b>	<b>19,944</b>
LCII: Bugarama				21,265	19,944
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kacuro in Buhara S/C</b>		Conditional Grant to SFG	Completed	21,265	19,944
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,545</b>	<b>52,811</b>
LCII: Bugarama				14,112	7,740
Item: 263101 LG Conditional grants (Current)					
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	N/A	5,556	3,134
<b>Rwiragaju Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	2,723	1,996
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	N/A	5,833	2,610
LCII: Buhara				9,345	5,852
Item: 263101 LG Conditional grants (Current)					
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	N/A	3,355	2,238
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	5,990	3,614
LCII: Kafunjo				17,514	10,850
Item: 263101 LG Conditional grants (Current)					
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	5,549	3,270
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	N/A	5,659	3,672
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	N/A	2,755	1,741
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,552	2,167
LCII: Kitanga				8,753	5,491
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>138,217</b>
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	N/A	4,373	2,881
<b>Kagorogoro II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	N/A	4,381	2,610
LCII: Muyebe Item: 263101 LG Conditional grants (Current)				7,948	4,627
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	N/A	7,948	4,627
LCII: Ntarabana Item: 263101 LG Conditional grants (Current)				7,167	4,341
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	N/A	4,033	2,522
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	N/A	3,134	1,819
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				5,533	2,913
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	5,533	2,913
LCII: Rwene Item: 263101 LG Conditional grants (Current)				20,173	10,998
<b>Kabahesi Primary School</b>	Shororo	Conditional Grant to Primary Education	N/A	4,657	2,468
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	5,170	3,071
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	N/A	10,347	5,459
<b>LG Function: Secondary Education</b>				<b>56,430</b>	<b>34,933</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,430</b>	<b>34,933</b>
LCII: Buhara Item: 263101 LG Conditional grants (Current)				56,430	34,933
<b>Buhara Secondary school</b>		Conditional Grant to Secondary Education	N/A	56,430	34,933
<b>Sector: Health</b>				<b>20,567</b>	<b>5,930</b>
<b>LG Function: Primary Healthcare</b>				<b>20,567</b>	<b>5,930</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,483</b>	<b>2,815</b>
LCII: Buhara				14,483	2,815

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>138,217</b>
Item: 263101 LG Conditional grants (Current)					
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,483	2,815
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,084</b>	<b>3,115</b>
LCII: Buhara				3,605	977
Item: 263101 LG Conditional grants (Current)					
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kafunjo				1,240	1,191
Item: 263101 LG Conditional grants (Current)					
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	1,240	1,191
LCII: Rwene				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>254,477</b>	<b>212,305</b>
<b>Sector: Works and Transport</b>				<b>20,742</b>	<b>4,641</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,742</b>	<b>4,641</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,742</b>	<b>4,641</b>
LCII: Kahungye				20,742	4,641
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km</b>	Butanda	Other Transfers from Central Government	N/A	20,742	4,641
			(works under way)		
<b>Sector: Education</b>				<b>211,733</b>	<b>190,481</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,866</b>	<b>54,542</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,067</b>	<b>14,098</b>
LCII: Nyamiryango				21,067	14,098
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kagoma in Butanda S/C</b>		Conditional Grant to SFG	Completed	21,067	14,098
<b>Output: Provision of furniture to primary schools</b>				<b>981</b>	<b>0</b>
LCII: Nyamiryango				981	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kinyamari in Butanda S/C</b>		LGMSD (Former LGDP)	Works Underway	981	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,819</b>	<b>40,444</b>
LCII: Bigaaga				11,824	7,386
Item: 263101 LG Conditional grants (Current)					
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	N/A	2,818	1,844
<b>Bigaga Primary School</b>	Murandamo	Conditional Grant to Primary Education	N/A	5,454	3,540
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	3,552	2,002
LCII: Butanda				20,497	13,390
Item: 263101 LG Conditional grants (Current)					
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	N/A	6,275	3,897

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>254,477</b>	<b>212,305</b>
<b>Kabaya Parents Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	2,573	1,733
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	5,604	3,865
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	N/A	6,046	3,896
LCII: Kahungye Item: 263101 LG Conditional grants (Current)				17,743	11,492
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	N/A	4,049	2,636
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	N/A	6,606	4,372
<b>Kahungye Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	7,087	4,484
LCII: Nyamiryango Item: 263101 LG Conditional grants (Current)				12,755	8,175
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	3,449	2,314
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	2,999	1,834
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	3,291	2,169
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	N/A	3,015	1,858
<b>LG Function: Secondary Education</b>				<b>126,867</b>	<b>135,939</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>45,879</b>	<b>88,757</b>
LCII: Butanda Item: 231002 Residential buildings (Depreciation)				45,879	88,757
<b>Construction of Staff House &amp; 4-Stance VIP at Butanda secondary school</b>		Construction of Secondary Schools	Works Underway	45,879	88,757
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,988</b>	<b>47,182</b>
LCII: Bigaaga Item: 263101 LG Conditional grants (Current)				59,709	31,268

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>254,477</b>	<b>212,305</b>
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	N/A	59,709	31,268
LCII: Butanda Item: 263101 LG Conditional grants (Current)				21,279	15,914
<b>Butanda secondary school</b>		Conditional Grant to Secondary Education	N/A	21,279	15,914
<b>Sector: Health</b>				<b>22,001</b>	<b>17,183</b>
<b>LG Function: Primary Healthcare</b>				<b>22,001</b>	<b>17,183</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,678</b>	<b>11,595</b>
LCII: Bigaaga Item: 263101 LG Conditional grants (Current)				7,339	5,772
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,339	5,772
LCII: Butanda Item: 263101 LG Conditional grants (Current)				7,339	5,823
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,339	5,823
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,324</b>	<b>5,588</b>
LCII: Bigaaga Item: 263101 LG Conditional grants (Current)				1,240	881
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	1,240	881
LCII: Butanda Item: 263101 LG Conditional grants (Current)				3,605	2,812
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	3,605	2,812
LCII: Kahungye Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Nyamiryango Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	1,240	947



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>356,208</b>	<b>171,743</b>
<b>Sector: Agriculture</b>				<b>69,820</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>69,820</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>69,820</b>	<b>0</b>
LCII: Kaharo				69,820	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Plant marketing facilities at Habuyonza, Kaharo.</b>		Conditional transfers to Production and Marketing	Not Started	69,820	0
<b>Sector: Works and Transport</b>				<b>20,230</b>	<b>28,226</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,230</i>	<i>28,226</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,230</b>	<b>28,226</b>
LCII: Bugarama				5,122	7,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaharo- Nkumbura via Kasherere road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	5,122	7,146
			(works under way)		
LCII: Burambira				5,122	7,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Burambira- Buhumuro road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	5,122	7,146
			(works under way)		
LCII: Kaharo				1,963	2,739
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ahabuyonza- Ahakatindo road 2.3km</b>	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,963	2,739
			(works under way)		
LCII: Katenga				8,024	11,195
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kybugombe- Katenga via Kitohwa road 9.4km</b>	Katenga, Kitohwa	Other Transfers from Central Government	N/A	8,024	11,195
			(works under way)		
<b>Sector: Education</b>				<b>256,508</b>	<b>136,816</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,012</i>	<i>42,450</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,497</b>	<b>0</b>
LCII: Kaharo				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Nyakigugwe P/S</b>		LGMSD (Former LGDP)	Being Procured	4,497	0
<b>Output: Latrine construction and rehabilitation</b>				<b>870</b>	<b>975</b>
LCII: Kaharo				870	975
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>356,208</b>	<b>171,743</b>
<b>Retention payment for the construction of a 5 stance VIP latrine at Nyabitabo P.S</b>		Conditional Grant to SFG	Completed	870	975
<b>Output: Provision of furniture to primary schools</b>				<b>811</b>	<b>0</b>
LCII: Kaharo				811	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kanginga in Kaharo S/C</b>		LGMSD (Former LGDP)	Works Underway	811	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,834</b>	<b>41,475</b>
LCII: Bugarama				15,249	9,904
Item: 263101 LG Conditional grants (Current)					
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	N/A	7,490	4,850
<b>Kikyenye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	N/A	4,049	2,636
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	N/A	3,710	2,418
LCII: Burambira				11,200	7,914
Item: 263101 LG Conditional grants (Current)					
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	N/A	3,307	2,773
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	N/A	3,291	2,149
<b>Kanginga Primary School</b>	Kanginga	Conditional Grant to Primary Education	N/A	4,601	2,992
LCII: Kaharo				18,729	12,174
Item: 263101 LG Conditional grants (Current)					
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	N/A	3,954	2,575
<b>Nyamuhungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	N/A	5,296	3,438
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	N/A	4,704	3,058

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>356,208</b>	<b>171,743</b>
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	N/A	4,775	3,103
LCII: Katenga Item: 263101 LG Conditional grants (Current)				8,295	5,399
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	N/A	4,633	3,012
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	N/A	3,662	2,387
LCII: Kitohwa Item: 263101 LG Conditional grants (Current)				4,617	3,002
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	N/A	4,617	3,002
LCII: Nyakasharara Item: 263101 LG Conditional grants (Current)				4,744	3,083
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	N/A	4,744	3,083
<b>LG Function: Secondary Education</b>				<b>89,496</b>	<b>61,699</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,496</b>	<b>61,699</b>
LCII: Bugarama Item: 263101 LG Conditional grants (Current)				21,291	15,131
<b>ST JOHNS SECONDARY SCHOOL NYAKIGUGWE</b>		Conditional Grant to Secondary Education	N/A	21,291	15,131
LCII: Kaharo Item: 263101 LG Conditional grants (Current)				26,508	16,976
<b>HARAMBEE-KAHARO HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	26,508	16,976
LCII: Katenga Item: 263101 LG Conditional grants (Current)				41,697	29,591
<b>Rwesasi secondary school</b>		Conditional Grant to Secondary Education	N/A	41,697	29,591
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>32,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>32,667</b>
LCII: Nyakasharara Item: 263104 Transfers to other govt. units (Current)				98,000	32,667

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>356,208</b>	<b>171,743</b>
<b>Kizinga Technical Farm School</b>		Conditional Transfers for Non Wage Community Polytechnics	N/A	98,000	32,667
<b>Sector: Health</b>				<b>9,650</b>	<b>6,701</b>
<b>LG Function: Primary Healthcare</b>				<b>9,650</b>	<b>6,701</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,326</b>	<b>0</b>
LCII: Nyakasharara				2,326	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	Not Started	2,326	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,324</b>	<b>6,701</b>
LCII: Burambira				1,240	1,142
Item: 263101 LG Conditional grants (Current)					
<b>Burambira health centre II</b>		Conditional Grant to PHC- Non wage	N/A	1,240	1,142
LCII: Kaharo				3,605	2,812
Item: 263101 LG Conditional grants (Current)					
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	3,605	2,812
LCII: Kitohwa				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Nyakasharara				1,240	1,800
Item: 263101 LG Conditional grants (Current)					
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,800

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>140,985</b>	<b>99,023</b>
<b>Sector: Works and Transport</b>				<b>6,317</b>	<b>1,413</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,317</b>	<b>1,413</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,317</b>	<b>1,413</b>
LCII: Kasheregyenyi				3,756	840
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	3,756	840
(works under way)					
LCII: Kyasaano				2,561	573
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Mugobore road 3km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	2,561	573
(works under way)					
<b>Sector: Education</b>				<b>128,470</b>	<b>92,679</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,821</b>	<b>41,711</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,311</b>	<b>2,558</b>
LCII: Katenga				3,311	2,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Buhumba P.S</b>		Conditional Grant to SFG	Completed	3,311	2,558
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,510</b>	<b>39,154</b>
LCII: Buranga				4,917	4,245
Item: 263101 LG Conditional grants (Current)					
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	N/A	4,917	3,195
<b>Rukore primary school</b>		Conditional Grant to Primary Education	N/A	0	1,050
LCII: Kasheregyenyi				16,432	10,528
Item: 263101 LG Conditional grants (Current)					
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,083	3,301
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	6,425	4,058
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	N/A	4,925	3,169
LCII: Katenga				17,734	11,111

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>140,985</b>	<b>99,023</b>
Item: 263101 LG Conditional grants (Current)					
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	N/A	7,427	4,197
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	N/A	10,307	6,915
LCII: Kicumbi				7,024	4,586
Item: 263101 LG Conditional grants (Current)					
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	N/A	7,024	4,586
LCII: Kisasa				6,409	4,154
Item: 263101 LG Conditional grants (Current)					
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	N/A	6,409	4,154
LCII: Mayengo				6,993	4,530
Item: 263101 LG Conditional grants (Current)					
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	N/A	6,993	4,530
<b>LG Function: Secondary Education</b>				<b>65,649</b>	<b>50,967</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,649</b>	<b>50,967</b>
LCII: Buranga				65,649	50,967
Item: 263101 LG Conditional grants (Current)					
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	N/A	65,649	50,967
<b>Sector: Health</b>				<b>6,198</b>	<b>4,931</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>4,931</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,931</b>
LCII: Kasheregyenyi				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Katenga				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kicumbi				1,240	947
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>140,985</b>	<b>99,023</b>
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kisasa Item: 263101 LG Conditional grants (Current)				1,240	1,142
<b>Kisaasa Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	1,142
LCII: Kyasaano Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>420,085</b>	<b>302,277</b>
<b>Sector: Education</b>				<b>416,480</b>	<b>299,465</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,938</b>	<b>25,189</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,938</b>	<b>25,189</b>
LCII: Kacerere				4,515	2,936
Item: 263101 LG Conditional grants (Current)					
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	N/A	4,515	2,936
LCII: Kiniogo				5,367	3,484
Item: 263101 LG Conditional grants (Current)					
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	N/A	5,367	3,484
LCII: Kyonyo				7,285	4,718
Item: 263101 LG Conditional grants (Current)					
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	N/A	7,285	4,718
LCII: Mukarangye				9,274	5,226
Item: 263101 LG Conditional grants (Current)					
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	N/A	3,875	3,067
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	N/A	5,399	2,159
LCII: Nyinamuronzi				10,497	8,826
Item: 263101 LG Conditional grants (Current)					
<b>KARUJUNGA</b>	Rugarama	Conditional Grant to Primary Education	N/A	3,686	4,413
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	6,811	4,413
<b>LG Function: Secondary Education</b>				<b>379,543</b>	<b>274,276</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,353</b>	<b>157,474</b>
LCII: Nyinamuronzi				200,353	157,474
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 9-Block Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council</b>	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,353	157,474
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,190</b>	<b>116,802</b>



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>420,085</b>	<b>302,277</b>
LCII: Kyonyo Item: 263101 LG Conditional grants (Current)				61,842	41,680
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	N/A	61,842	41,680
LCII: Nyinamuronzi Item: 263101 LG Conditional grants (Current)				117,348	75,122
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	N/A	117,348	75,122
<b>Sector: Health</b>				<b>3,605</b>	<b>2,812</b>
<b>LG Function: Primary Healthcare</b>				<b>3,605</b>	<b>2,812</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,605</b>	<b>2,812</b>
LCII: Kyonyo Item: 263101 LG Conditional grants (Current)				3,605	2,812
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	3,605	2,812

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>383,363</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>2,000</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Kitumba				2,000	2,000
Item: 312301 Cultivated Assets					
<b>Construction of 2 fish ponds in Kitumba subcounty.</b>		Conditional transfers to Production and Marketing	Completed	2,000	2,000
<b>Sector: Works and Transport</b>				<b>100,900</b>	<b>94,661</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>100,900</b>	<b>94,661</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>72,304</b>	<b>79,804</b>
LCII: Bushuro				72,304	79,804
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Katembe-Kanyankwanzi road 5km in Kitumba sub-county</b>	Katembe, kanyankwanzi	LGMSD (Former LGDP)	Works Underway	72,304	79,804
			(Gravelling ongoing)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,596</b>	<b>14,857</b>
LCII: Bukora				12,804	2,865
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kekubo-Kanyankwanzi-Hamuganda road 9km</b>	Kitumba	Other Transfers from Central Government	N/A	7,682	1,719
			(works under way)		
<b>Kitumba- Habuhasha Road 6km</b>	Kitumba	Other Transfers from Central Government	N/A	5,122	1,146
			(works under way)		
LCII: Bushuro				5,122	1,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushaki- Kihumuro road 6km</b>	Kitumba	Other Transfers from Central Government	N/A	5,122	1,146
			(works under way)		
LCII: Mwendo				10,670	10,846
Item: 263312 Conditional transfers for Road Maintenance					
<b>L. Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	N/A	6,402	9,891
			(works under way)		
<b>Kekubo- Kasazo road 5km</b>	Kitumba	Other Transfers from Central Government	N/A	4,268	955
			(works under way)		
<b>Sector: Education</b>				<b>98,084</b>	<b>254,620</b>

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>383,363</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,816</i>	<i>222,137</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,013</b>	<b>198,019</b>
LCII: Bukora				6,517	198,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Bukora P/S</b>		LGMSD (Former LGDP)	Completed	3,020	198,019
<b>Purchase and supply of iron sheets and roofing nails to Kanyankwanzi P/S</b>		LGMSD (Former LGDP)	Being Procured	3,497	0
LCII: Kitumba				3,497	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Kiniogo P/S</b>		LGMSD (Former LGDP)	Being Procured	3,497	0
<b>Output: Provision of furniture to primary schools</b>				<b>651</b>	<b>0</b>
LCII: Bukora				651	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>0</b>		LGMSD (Former LGDP)	Being Procured	651	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,151</b>	<b>24,118</b>
LCII: Bukora				9,527	5,725
Item: 263101 LG Conditional grants (Current)					
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,165	2,068
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	N/A	6,361	3,658
LCII: Bushuro				5,438	3,956
Item: 263101 LG Conditional grants (Current)					
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	N/A	5,438	3,956
LCII: Bwaama Island				3,023	1,971
Item: 263101 LG Conditional grants (Current)					
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	N/A	3,023	1,971
LCII: Kitumba				6,298	3,911
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>383,363</b>
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	N/A	6,298	3,911
LCII: Mwendo				12,865	8,554
Item: 263101 LG Conditional grants (Current)					
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	N/A	4,515	3,002
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	N/A	4,286	3,021
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	4,065	2,531
<b>LG Function: Secondary Education</b>				<b>50,268</b>	<b>32,483</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,268</b>	<b>32,483</b>
LCII: Bwaama Island				28,413	17,720
Item: 263101 LG Conditional grants (Current)					
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	N/A	28,413	17,720
LCII: Mwendo				21,855	14,762
Item: 263101 LG Conditional grants (Current)					
<b>Kakomo secondary school</b>		Conditional Grant to Secondary Education	N/A	21,855	14,762
<b>Sector: Health</b>				<b>11,789</b>	<b>9,393</b>
<b>LG Function: Primary Healthcare</b>				<b>11,789</b>	<b>9,393</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,100</b>	<b>0</b>
LCII: Bukora				2,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	Not Started	2,100	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,689</b>	<b>9,393</b>
LCII: Bukora				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Bushuro				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>383,363</b>
LCII: Mwendo				3,605	2,812
Item: 263101 LG Conditional grants (Current)					
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	3,605	2,812
LCII: Nyamweru				3,605	4,686
Item: 263101 LG Conditional grants (Current)					
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	3,605	4,686
<b>Sector: Water and Environment</b>				<b>109,805</b>	<b>22,690</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>109,805</b>	<b>22,690</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>109,805</b>	<b>22,690</b>
LCII: Kitumba				109,805	22,690
Item: 312104 Other Structures					
<b>Extension of Kabisha Gravity Flow scheme</b>	Kitumba, Kamuganguzi	Other Transfers from Central Government	Works Underway	109,805	22,690

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>141,457</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>2,000</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Muyumbu				2,000	2,000
Item: 312301 Cultivated Assets					
<b>Construction of 2 fish ponds in Kyanamira subcounty.</b>		Conditional transfers to Production and Marketing	Completed	2,000	2,000
<b>Sector: Works and Transport</b>				<b>22,786</b>	<b>11,304</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,786</b>	<b>11,304</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,019</b>	<b>0</b>
LCII: Kyanamira				8,019	0
Item: 263102 LG Unconditional grants (Current)					
<b>Konyo-Kyanamira</b>		District Unconditional Grant - Non Wage	N/A	8,019	0
<b>Output: District Roads Maintainence (URF)</b>				<b>14,767</b>	<b>11,304</b>
LCII: Katooye				5,975	1,337
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubira- Katokye road 6km</b>		Other Transfers from Central Government	N/A	5,975	1,337
			(works under way)		
LCII: Kyanamira				1,963	439
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Kyanamira road 2.3km</b>	Kyanamira	Other Transfers from Central Government	N/A	1,963	439
			(works under way)		
LCII: Nyabushabi				6,829	9,528
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Nyamwerambiko road 8km</b>	Kyanamira	Other Transfers from Central Government	N/A	6,829	9,528
			(works under way)		
<b>Sector: Education</b>				<b>184,750</b>	<b>121,001</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>76,309</b>	<b>54,927</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,935</b>	<b>22,057</b>
LCII: Kanjobe				870	1,027
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Kyeibare P.S</b>		Conditional Grant to SFG	Completed	870	1,027
LCII: Kyanamira				21,065	21,030

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>141,457</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kyanamira in Kyanamira S/C</b>		Conditional Grant to SFG	Completed	21,065	21,030
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,373</b>	<b>32,870</b>
LCII: Kanjobe				8,272	5,257
Item: 263101 LG Conditional grants (Current)					
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	N/A	3,718	2,362
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	N/A	4,554	2,895
LCII: Katooky				3,899	1,915
Item: 263101 LG Conditional grants (Current)					
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	N/A	3,899	1,915
LCII: Kigata				8,406	5,464
Item: 263101 LG Conditional grants (Current)					
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	N/A	5,328	3,475
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	N/A	3,078	1,989
LCII: Kyanamira				10,529	6,118
Item: 263101 LG Conditional grants (Current)					
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	N/A	3,228	1,922
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	N/A	7,301	4,196
LCII: Muyumbu				5,959	3,618
Item: 263101 LG Conditional grants (Current)					
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	N/A	5,959	3,618
LCII: Nyabushabi				13,362	8,277
Item: 263101 LG Conditional grants (Current)					
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	3,339	2,218

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>141,457</b>
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	4,767	2,826
<b>Nyamyembiko Primary School</b>	Nyamyembiko	Conditional Grant to Primary Education	N/A	5,257	3,233
LCII: Nyakagyera Item: 263101 LG Conditional grants (Current)				3,946	2,221
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,946	2,221
<b>LG Function: Secondary Education</b>				<b>108,441</b>	<b>66,074</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,441</b>	<b>66,074</b>
LCII: Kigata Item: 263101 LG Conditional grants (Current)				73,974	40,071
<b>Kigata secondary school</b>		Conditional Grant to Secondary Education	N/A	73,974	40,071
LCII: Kyanamira Item: 263101 LG Conditional grants (Current)				34,467	26,003
<b>St Francis secondary school, Kyanamira</b>		Conditional Grant to Secondary Education	N/A	34,467	26,003
<b>Sector: Health</b>				<b>8,563</b>	<b>7,152</b>
<b>LG Function: Primary Healthcare</b>				<b>8,563</b>	<b>7,152</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,563</b>	<b>7,152</b>
LCII: Kanjobe Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kigata Item: 263101 LG Conditional grants (Current)				1,240	1,800
<b>Kigata health centre II</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	1,240	1,800
LCII: Kyanamira Item: 263101 LG Conditional grants (Current)				3,605	2,818
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	3,605	2,818
LCII: Muyumbu Item: 263101 LG Conditional grants (Current)				1,240	639
<b>Muyumbu Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	639



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>141,457</b>
LCII: Nyabushabi				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>201,416</b>
<b>Sector: Works and Transport</b>				<b>87,830</b>	<b>50,003</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,830</b>	<b>50,003</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>87,830</b>	<b>50,003</b>
LCII: Kahondo				22,194	4,966
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukinda- Kahondo- Maziba Road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	N/A	22,194	4,966
			(works under way)		
LCII: Karweru				15,365	3,438
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Karweru- Maziba road 17km</b>	Buhara, Maziba	Other Transfers from Central Government	N/A	15,365	3,438
			(works under way)		
LCII: Kavu				11,097	2,483
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigarama- Kavu road 13km</b>	Maziba	Other Transfers from Central Government	N/A	11,097	2,483
			(works under way)		
LCII: Nyanja				39,175	39,117
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bridges and culverts maintenance along District Roads e.g. Kabimbiri-kamusiza, Buhara- Kitanga - Nyaurutojo, Murutenga- nyamasizi- kerere, Nfasha- Kagunga- Mugyera, Kashasha- Ihunga, karukara- Bwindi, Rubira- Katokye- Bugarama, Nyamabare</b>		Other Transfers from Central Government	N/A	39,175	39,117
<b>Sector: Education</b>				<b>150,503</b>	<b>97,342</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,516</b>	<b>49,013</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,217</b>	<b>0</b>
LCII: Karweru				4,217	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Nyabyondo P/S</b>		LGMSD (Former LGDP)	Being Procured	4,217	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,023</b>	<b>1,029</b>
LCII: Nyanja				2,023	1,029
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>201,416</b>
<b>Retention payment for the construction of a 5 stance VIP latrine at Nyanja P.S</b>		Conditional Grant to SFG	Completed	2,023	1,029
<b>Output: Provision of furniture to primary schools</b>				<b>921</b>	<b>0</b>
LCII: Kavuu				921	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Bwera in Maziba S/C</b>		LGMSD (Former LGDP)	Being Procured	921	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,356</b>	<b>47,984</b>
LCII: Birambo				14,404	9,360
Item: 263101 LG Conditional grants (Current)					
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	N/A	4,270	2,778
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	N/A	4,112	2,677
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	N/A	6,022	3,905
LCII: Kahondo				13,528	8,765
Item: 263101 LG Conditional grants (Current)					
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	N/A	6,077	3,941
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	N/A	7,450	4,824
LCII: Karweru				6,077	3,941
Item: 263101 LG Conditional grants (Current)					
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	N/A	6,077	3,941
LCII: Kavuu				20,317	13,519
Item: 263101 LG Conditional grants (Current)					
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	N/A	3,244	2,115
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	N/A	2,889	1,931
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	2,913	1,920

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>201,416</b>
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	N/A	3,284	2,159
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	5,036	3,387
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	2,952	2,007
LCII: Nyanja Item: 263101 LG Conditional grants (Current)				11,776	7,670
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	N/A	4,965	3,225
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	2,849	1,865
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	N/A	3,962	2,580
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				7,254	4,729
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,741	2,438
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	N/A	3,512	2,291
<b>LG Function: Secondary Education</b>				<b>69,987</b>	<b>48,329</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,987</b>	<b>48,329</b>
LCII: Birambo Item: 263101 LG Conditional grants (Current)				47,355	31,813
<b>Kamuronko secodnary school</b>		Conditional Grant to Secondary Education	N/A	47,355	31,813
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				22,632	16,516
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	N/A	22,632	16,516
<b>Sector: Health</b>				<b>40,689</b>	<b>30,365</b>
<b>LG Function: Primary Healthcare</b>				<b>40,689</b>	<b>30,365</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,430</b>	<b>13,722</b>
LCII: Birambo Item: 263101 LG Conditional grants (Current)				7,339	5,800

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>201,416</b>
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,339	5,800
LCII: KavU Item: 263101 LG Conditional grants (Current)				10,091	7,922
<b>Mukokye health centre II</b>	Mukokye health centre II at KavU	Conditional Grant to PHC- Non wage	N/A	10,091	7,922
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,259</b>	<b>16,642</b>
LCII: Birambo Item: 263101 LG Conditional grants (Current)				15,822	11,488
<b>Ndorwa East HSD</b>		Conditional Grant to PHC - development	N/A	8,022	4,691
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	7,800	6,797
LCII: Kahondo Item: 263101 LG Conditional grants (Current)				1,240	972
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	1,240	972
LCII: Karweru Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: KavU Item: 263101 LG Conditional grants (Current)				1,240	289
<b>KavU health centre II</b>	KavU health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Nyanja Item: 263101 LG Conditional grants (Current)				1,240	929
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	1,240	929
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				2,479	2,017
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	1,240	673
<b>Kigarama Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	1,344
<b>Sector: Water and Environment</b>				<b>120,980</b>	<b>23,706</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,980</b>	<b>23,706</b>
<b>Capital Purchases</b>					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>201,416</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>11,174</b>	<b>1,016</b>
LCII: Kahondo				11,174	1,016
Item: 312104 Other Structures					
<b>Construction of 2 stance latrine at Mukokye rural growth centre market</b>		Other Transfers from Central Government	Works Underway	11,174	1,016
<b>Output: Construction of piped water supply system</b>				<b>109,805</b>	<b>22,690</b>
LCII: Rugarama				109,805	22,690
Item: 312104 Other Structures					
<b>Extension of Kyempogo Gravity</b>	Rugarama, Kahondo, Kavu	Other Transfers from Central Government	Works Underway	109,805	22,690

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>277,452</b>	<b>157,651</b>
<b>Sector: Works and Transport</b>				<b>75,337</b>	<b>45,258</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,337</b>	<b>45,258</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900</b>	<b>38,000</b>
LCII: Buramba				42,900	38,000
Item: 231003 Roads and bridges (Depreciation)					
<b>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</b>	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Works Underway	42,900	38,000
			(supervision ongoing)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,437</b>	<b>7,258</b>
LCII: Kibuga				4,268	955
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Rwaza road 5km</b>		Other Transfers from Central Government	N/A	4,268	955
			(works under way)		
LCII: Rwanyana				28,169	6,303
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubaya- Kitoma Road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	28,169	6,303
			(works under way)		
<b>Sector: Education</b>				<b>163,664</b>	<b>84,038</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,076</b>	<b>45,137</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,995</b>	<b>2,995</b>
LCII: Rwanyana				2,995	2,995
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Murungu Public P.S</b>		Conditional Grant to SFG	Completed	2,995	2,995
<b>Output: Provision of furniture to primary schools</b>				<b>1,761</b>	<b>0</b>
LCII: Mugandu				781	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>277,452</b>	<b>157,651</b>
<b>Purchase and supply of three seater twin desks to Rubumba in Rubaya S/C</b>		LGMSD (Former LGDP)	Being Procured	781	0
LCII: Rwanyana Item: 231006 Furniture and fittings (Depreciation)				981	0
<b>Purchase and supply of three seater twin desks to Murungu Public in Rubaya S/C</b>		LGMSD (Former LGDP)	Being Procured	981	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,320</b>	<b>42,142</b>
LCII: Birambo Item: 263101 LG Conditional grants (Current)				16,172	6,296
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	N/A	6,172	3,834
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	N/A	3,828	2,461
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	N/A	6,172	0
LCII: Karujanga Item: 263101 LG Conditional grants (Current)				8,019	4,887
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	N/A	4,089	2,327
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,931	2,560
LCII: Kibuga Item: 263101 LG Conditional grants (Current)				13,299	8,449
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	N/A	3,599	2,056
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	4,925	3,440
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	4,775	2,953
LCII: Kitooma Item: 263101 LG Conditional grants (Current)				11,918	6,768
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	N/A	5,659	2,835



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>277,452</b>	<b>157,651</b>
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	N/A	6,259	3,933
LCII: Mugandu Item: 263101 LG Conditional grants (Current)				5,698	3,667
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	N/A	5,698	3,667
LCII: Rwanyana Item: 263101 LG Conditional grants (Current)				20,213	12,075
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	N/A	3,670	1,928
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	N/A	2,589	1,485
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	N/A	5,304	3,408
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	N/A	8,650	5,253
<b>LG Function: Secondary Education</b>				<b>25,188</b>	<b>19,435</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,188</b>	<b>19,435</b>
LCII: Kitooma Item: 263101 LG Conditional grants (Current)				25,188	19,435
<b>Rukore high school</b>		Conditional Grant to Secondary Education	N/A	25,188	19,435
<b>LG Function: Skills Development</b>				<b>58,400</b>	<b>19,467</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>58,400</b>	<b>19,467</b>
LCII: Kibuga Item: 263104 Transfers to other govt. units (Current)				58,400	19,467
<b>Rukore community polytechnic</b>		Conditional Transfers for Non Wage Community Polytechnics	N/A	58,400	19,467
<b>Sector: Health</b>				<b>38,451</b>	<b>28,355</b>
<b>LG Function: Primary Healthcare</b>				<b>38,451</b>	<b>28,355</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,430</b>	<b>13,745</b>
LCII: Mugandu Item: 263101 LG Conditional grants (Current)				10,091	7,945
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,091	7,945

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>277,452</b>	<b>157,651</b>
LCII: Rwanyana				7,339	5,800
Item: 263101 LG Conditional grants (Current)					
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,339	5,800
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,022</b>	<b>14,610</b>
LCII: Buramba				1,240	1,142
Item: 263101 LG Conditional grants (Current)					
<b>Buramba Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	1,142
LCII: Karujanga				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kitooma				1,240	951
Item: 263101 LG Conditional grants (Current)					
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	1,240	951
LCII: Mugandu				17,303	11,570
Item: 263101 LG Conditional grants (Current)					
<b>Ndorwa West HSD</b>		Conditional Grant to PHC - development	N/A	9,503	4,867
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	7,800	6,703

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>61,806</b>	<b>27,923</b>
<b>Sector: Works and Transport</b>				<b>18,000</b>	<b>9,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,000</i>	<i>9,000</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,000</b>	<b>9,000</b>
LCII: Not Specified				18,000	9,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Karweru- Maziba mechanized maintenance</b>		Other Transfers from Central Government	N/A	18,000	9,000
			(works under way)		
<b>Sector: Health</b>				<b>43,806</b>	<b>18,923</b>
<i>LG Function: Primary Healthcare</i>				<i>43,806</i>	<i>18,923</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>806</b>	<b>0</b>
LCII: Not Specified				806	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		LGMSD (Former LGDP)	Not Started	806	0
<b>Output: Theatre construction and rehabilitation</b>				<b>43,000</b>	<b>18,923</b>
LCII: Not Specified				43,000	18,923
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 3 theaters and connection of theaters to national power grid at Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.</b>	Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.	Conditional Grant to PHC - development	Completed	33,000	18,923
<b>Renovation of 3 theaters and connection of theaters to national power grid at Hamurwa, Muko HC IV, and Maziba HC IV.</b>	Hamurwa, Muko HC IV, and Maziba HC IV.	LGMSD (Former LGDP)	Not Started	10,000	0

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>217,001</b>
<b>Sector: Agriculture</b>				<b>40,120</b>	<b>37,100</b>
<i>LG Function: District Production Services</i>				<i>40,120</i>	<i>37,100</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>40,120</b>	<b>37,100</b>
LCII: Bubare				40,120	37,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction Plant marketing and value addition facility at Bubaare Innovation Platform.</b>		Conditional transfers to Production and Marketing	Works Underway	40,120	37,100
<b>Sector: Works and Transport</b>				<b>37,583</b>	<b>7,067</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,583</i>	<i>7,067</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>37,583</b>	<b>7,067</b>
LCII: Kagarama				15,365	3,438
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubona- Kibuzigye road 13km</b>	Bubare	Other Transfers from Central Government	N/A	11,097	2,483
					(works under way)
<b>Kagarama- Bubare road 5km</b>	Bubare	Other Transfers from Central Government	N/A	4,268	955
					(works under way)
LCII: Kashenyi				11,097	2,483
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nangara- Kashenyi- Nyaiyaga road 13km</b>	Bubare- Nyamweru	Other Transfers from Central Government	N/A	11,097	2,483
					(works under way)
LCII: Nyamiyaga				11,122	1,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rugarama- Bubare</b>	Bubare	Other Transfers from Central Government	N/A	5,122	1,146
					(works under way)
<b>Rugarama-Bubare mechanized maintenance</b>		Other Transfers from Central Government	N/A	6,000	0
					(Not started)
<b>Sector: Education</b>				<b>261,113</b>	<b>168,786</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,438</i>	<i>62,855</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>882</b>	<b>0</b>
LCII: Kibuzigye				882	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>217,001</b>
<b>Retention payment for the construction of a 5 stance VIP latrine at Kibuzigye P.S</b>		Conditional Grant to SFG	Completed	882	0
<b>Output: Provision of furniture to primary schools</b>				<b>941</b>	<b>0</b>
LCII: Kagarama				941	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kyabahinga in Bubare S/C</b>		LGMSD (Former LGDP)	Being Procured	941	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,615</b>	<b>62,855</b>
LCII: Bubare				18,627	12,108
Item: 263101 LG Conditional grants (Current)					
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Education	N/A	6,093	3,951
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	3,970	2,585
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	N/A	5,028	3,266
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	N/A	3,536	2,306
LCII: Bushura				4,357	2,834
Item: 263101 LG Conditional grants (Current)					
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	N/A	4,357	2,834
LCII: Ihanga				6,306	4,088
Item: 263101 LG Conditional grants (Current)					
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	N/A	6,306	4,088
LCII: Kagarama				21,184	13,828
Item: 263101 LG Conditional grants (Current)					
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	N/A	4,215	2,743
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	4,728	3,148

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>217,001</b>
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	5,399	3,504
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	N/A	6,843	4,433
LCII: Kashenyi Item: 263101 LG Conditional grants (Current)				13,126	8,538
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	N/A	5,004	3,250
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	N/A	3,181	2,078
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	4,941	3,210
LCII: Kibuzigye Item: 263101 LG Conditional grants (Current)				6,243	4,047
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	N/A	6,243	4,047
LCII: Kitojo Item: 263101 LG Conditional grants (Current)				7,538	4,912
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	N/A	3,812	2,484
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	N/A	3,725	2,428
LCII: Muyanje Item: 263101 LG Conditional grants (Current)				15,272	9,919
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,909	3,190
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	N/A	5,067	3,291
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	N/A	5,296	3,438
LCII: Nyamiyaga Item: 263101 LG Conditional grants (Current)				3,962	2,580
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	N/A	3,962	2,580
<b>LG Function: Secondary Education</b>				<b>162,675</b>	<b>105,931</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,675</b>	<b>105,931</b>

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>217,001</b>
LCII: Bubare				138,690	89,157
Item: 263101 LG Conditional grants (Current)					
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	N/A	138,690	89,157
LCII: Nyamiyaga				23,985	16,774
Item: 263101 LG Conditional grants (Current)					
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	N/A	23,985	16,774
<b>Sector: Health</b>				<b>8,984</b>	<b>4,048</b>
<b>LG Function: Primary Healthcare</b>				<b>8,984</b>	<b>4,048</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,900</b>	<b>0</b>
LCII: Kagarama				2,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	Not Started	2,900	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,084</b>	<b>4,048</b>
LCII: Bubare				3,605	2,812
Item: 263101 LG Conditional grants (Current)					
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	3,605	2,812
LCII: Kagarama				1,240	289
Item: 263101 LG Conditional grants (Current)					
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	1,240	289
LCII: Kibuzigye				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>226,862</b>	<b>138,014</b>
<b>Sector: Works and Transport</b>				<b>34,798</b>	<b>5,768</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,798</b>	<b>5,768</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,019</b>	<b>0</b>
LCII: Kagunga				9,019	0
Item: 263102 LG Unconditional grants (Current)					
<b>Nfasha - Kagunga- Mugyera</b>		District Unconditional Grant - Non Wage	N/A	9,019	0
<b>Output: District Roads Maintainence (URF)</b>				<b>25,779</b>	<b>5,768</b>
LCII: Kagunga				11,950	2,674
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nfasha- Kagunga- Mugyera Road 14km</b>	Bufundi	Other Transfers from Central Government	N/A	11,950	2,674
			(works under way)		
LCII: Kishanje				4,268	955
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kishanje- Mugyera road 5km</b>	Bufundi	Other Transfers from Central Government	N/A	4,268	955
			(works under way)		
LCII: Mugyera				9,560	2,139
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mugyera- Kagoma road 11.2km</b>		Other Transfers from Central Government	N/A	9,560	2,139
			(works under way)		
<b>Sector: Education</b>				<b>177,402</b>	<b>120,824</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,718</b>	<b>48,867</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>881</b>	<b>0</b>
LCII: Mugyera				881	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Mugyera in Bufundi S/C</b>		LGMSD (Former LGDP)	Being Procured	881	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,838</b>	<b>48,867</b>
LCII: Kacerere				13,544	8,083
Item: 263101 LG Conditional grants (Current)					
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	N/A	4,167	2,620
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	N/A	9,376	5,463
LCII: Kagunga				11,965	8,425
Item: 263101 LG Conditional grants (Current)					



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>226,862</b>	<b>138,014</b>
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	N/A	7,285	5,195
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	N/A	4,680	3,230
LCII: Kashasha Item: 263101 LG Conditional grants (Current)				11,675	8,450
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,862	2,951
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	6,814	5,499
LCII: Kishanje Item: 263101 LG Conditional grants (Current)				11,910	7,931
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	6,748	4,495
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	N/A	5,162	3,436
LCII: Mugyera Item: 263101 LG Conditional grants (Current)				24,744	15,979
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	N/A	6,251	3,896
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	N/A	4,562	3,015
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	N/A	3,307	2,113
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	N/A	4,909	3,784
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	N/A	5,714	3,172
<b>LG Function: Secondary Education</b>				<b>102,684</b>	<b>71,956</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,684</b>	<b>71,956</b>
LCII: Kacerere Item: 263101 LG Conditional grants (Current)				64,332	36,158
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	N/A	64,332	36,158
LCII: Mugyera Item: 263101 LG Conditional grants (Current)				38,352	35,798

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>226,862</b>	<b>138,014</b>
Mugyera Secondary school		Conditional Grant to Secondary Education	N/A	38,352	35,798
<b>Sector: Health</b>				<b>14,662</b>	<b>11,423</b>
<b>LG Function: Primary Healthcare</b>				<b>14,662</b>	<b>11,423</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,339</b>	<b>5,800</b>
LCII: Kishanje				7,339	5,800
Item: 263101 LG Conditional grants (Current)					
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,339	5,800
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,324</b>	<b>5,623</b>
LCII: Kagunga				1,240	975
Item: 263101 LG Conditional grants (Current)					
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	1,240	975
LCII: Kashasha				1,240	885
Item: 263101 LG Conditional grants (Current)					
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	1,240	885
LCII: Kishanje				3,605	2,812
Item: 263101 LG Conditional grants (Current)					
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	3,605	2,812
LCII: Mugyera				1,240	951
Item: 263101 LG Conditional grants (Current)					
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	1,240	951

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>171,895</b>
<b>Sector: Works and Transport</b>				<b>59,054</b>	<b>63,162</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,054</b>	<b>63,162</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,044</b>	<b>0</b>
LCII: Ruhonwa				6,044	0
Item: 263102 LG Unconditional grants (Current)					
<b>Murutenga - Nyamsizi - Kerere</b>		District Unconditional Grant - Non Wage	N/A	6,044	0
<b>Output: District Roads Maintainence (URF)</b>				<b>53,010</b>	<b>63,162</b>
LCII: Igomanda				15,256	23,623
Item: 263312 Conditional transfers for Road Maintenance					
<b>Karukara- Bwindi road 8.5km</b>	Hamurwa	Other Transfers from Central Government	N/A	7,256	1,623
			(works under way)		
<b>Muko- Kaara road mechanized maintenance</b>		Other Transfers from Central Government	N/A	8,000	22,000
LCII: Mpungu				24,097	12,483
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hamurwa- Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	N/A	11,097	12,483
			(works under way)		
<b>Kacwakano- Rubona-Kibuzigye mechanized maintenance</b>	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	0
			(Not started)		
LCII: Ruhonwa				13,658	27,056
Item: 263312 Conditional transfers for Road Maintenance					
<b>Murutenga- Nyamasizi- Kerere</b>	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	13,658	27,056
			(works under way)		
<b>Sector: Education</b>				<b>159,101</b>	<b>90,975</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,382</b>	<b>45,482</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065</b>	<b>400</b>
LCII: Shebeya				21,065	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Shebeya in Hamurwa S/C</b>		Conditional Grant to SFG	Works Underway	21,065	400
<b>Output: Provision of furniture to primary schools</b>				<b>1,761</b>	<b>0</b>
LCII: Mpungu				981	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>171,895</b>
<b>Purchase and supply of three seater twin desks to Kerere in Hamurwa S/C</b>		LGMSD (Former LGDP)	Being Procured	981	0
LCII: Ruhonwa Item: 231006 Furniture and fittings (Depreciation)				781	0
<b>Purchase and supply of three seater twin desks to Karungu in Hamurwa S/C</b>		LGMSD (Former LGDP)	Works Underway	781	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,555</b>	<b>45,082</b>
LCII: Igomanda Item: 263101 LG Conditional grants (Current)				13,016	8,618
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	N/A	3,733	2,316
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	2,423	1,806
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	N/A	3,473	2,408
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	N/A	3,386	2,088
LCII: Kakore Item: 263101 LG Conditional grants (Current)				15,706	9,672
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	4,238	2,899
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	N/A	5,099	2,916
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	N/A	6,369	3,856
LCII: Mpungu Item: 263101 LG Conditional grants (Current)				18,879	11,323
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	N/A	3,686	1,883
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	N/A	4,183	2,295

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>171,895</b>
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	N/A	5,154	3,347
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	N/A	5,856	3,799
LCII: Ruhonwa Item: 263101 LG Conditional grants (Current)				13,654	7,742
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	N/A	5,714	3,508
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	3,599	1,525
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,341	2,710
LCII: Shebeya Item: 263101 LG Conditional grants (Current)				13,299	7,727
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	N/A	4,641	2,762
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	N/A	5,588	2,717
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,070	2,248
<b>LG Function: Secondary Education</b>				<b>61,719</b>	<b>45,493</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,719</b>	<b>45,493</b>
LCII: Kakore Item: 263101 LG Conditional grants (Current)				61,719	45,493
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	N/A	61,719	45,493
<b>Sector: Health</b>				<b>26,878</b>	<b>17,759</b>
<b>LG Function: Primary Healthcare</b>				<b>26,878</b>	<b>17,759</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,784</b>	<b>7,626</b>
LCII: Kakore Item: 263101 LG Conditional grants (Current)				9,784	7,626
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,784	7,626
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,094</b>	<b>10,133</b>
LCII: Kakore Item: 263101 LG Conditional grants (Current)				7,800	4,442

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>171,895</b>
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	7,800	4,442
LCII: Mpungu Item: 263101 LG Conditional grants (Current)				1,240	972
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	1,240	972
LCII: Ruhonwa Item: 263101 LG Conditional grants (Current)				6,814	3,356
<b>Rubanda East HSD</b>		Conditional Grant to PHC - development	N/A	6,814	3,356
LCII: Shebeya Item: 263101 LG Conditional grants (Current)				1,240	1,362
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	1,240	1,362

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>65,127</b>	<b>42,484</b>
<b>Sector: Education</b>				<b>63,887</b>	<b>41,537</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,498</b>	<b>11,090</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,498</b>	<b>11,090</b>
LCII: Hamurwa				4,870	3,074
Item: 263101 LG Conditional grants (Current)					
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	N/A	4,870	3,074
LCII: Kanyabitara				5,020	2,976
Item: 263101 LG Conditional grants (Current)					
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	N/A	5,020	2,976
LCII: Karukara				5,020	3,342
Item: 263101 LG Conditional grants (Current)					
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	N/A	5,020	3,342
LCII: Nangaaro				2,589	1,697
Item: 263101 LG Conditional grants (Current)					
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	N/A	2,589	1,697
<b>LG Function: Secondary Education</b>				<b>46,389</b>	<b>30,447</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,389</b>	<b>30,447</b>
LCII: Karukara				46,389	30,447
Item: 263101 LG Conditional grants (Current)					
<b>St. Johns Ikumba</b>		Conditional Grant to Secondary Education	N/A	46,389	30,447
<b>Sector: Health</b>				<b>1,240</b>	<b>947</b>
<b>LG Function: Primary Healthcare</b>				<b>1,240</b>	<b>947</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,240</b>	<b>947</b>
LCII: Kanyabitara				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>225,514</b>
<b>Sector: Works and Transport</b>				<b>52,807</b>	<b>45,968</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,807</b>	<b>45,968</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>10,028</b>	<b>10,000</b>
LCII: Not Specified				10,028	10,000
Item: 263102 LG Unconditional grants (Current)					
<b>Rehabitation of Nyamabare bridge</b>		District Unconditional Grant - Non Wage	N/A	10,028	10,000
<b>Output: District Roads Maintainence (URF)</b>				<b>42,779</b>	<b>35,968</b>
LCII: Kashasha				11,268	15,721
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashasha- Ihunga Road 13.2km</b>	Ikumba	Other Transfers from Central Government	N/A	11,268	15,721
			(works under way)		
LCII: Mushanje				10,751	6,908
Item: 263312 Conditional transfers for Road Maintenance					
<b>Habushuro- Mushanje- Kinyungu</b>	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	N/A	4,951	1,108
			(works under way)		
<b>Habushuro- Mushanje- Kinyungu road</b>		Other Transfers from Central Government	N/A	5,800	5,800
LCII: Nyamabare				20,760	13,339
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyamabare- Habushuro- Kiyebe mechanised maintenance</b>	Nyamabare- Habushuro- Kiyebe	Other Transfers from Central Government	N/A	11,200	11,200
<b>Nyamabare- Habushuro- Kiyebe</b>	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	N/A	9,560	2,139
			(works under way)		
<b>Sector: Education</b>				<b>238,890</b>	<b>161,049</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,641</b>	<b>90,754</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,497</b>	<b>0</b>
LCII: Nyaruhanga				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Nyaruhanga P/S</b>		LGMSD (Former LGDP)	Being Procured	4,497	0
<b>Output: Latrine construction and rehabilitation</b>				<b>42,131</b>	<b>40,683</b>
LCII: Nyamabare				21,065	21,650
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>225,514</b>
<b>Construction of 5 stance VIP latrine at Burimbe in Ikumba S/C</b>		Conditional Grant to SFG	Completed	21,065	21,650
LCII: Nyaruhanga Item: 231001 Non Residential buildings (Depreciation)				21,065	19,033
<b>Construction of 5 stance VIP latrine at Rubanda Mixed in Ikumba S/C</b>		Conditional Grant to SFG	Works Underway	21,065	19,033
<b>Output: Provision of furniture to primary schools</b>				<b>1,195</b>	<b>0</b>
LCII: Nyaruhanga Item: 231006 Furniture and fittings (Depreciation)				1,195	0
<b>Purchase and supply of three seater twin desks to Burorero in Ikumba S/C</b>		LGMSD (Former LGDP)	Being Procured	1,195	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,818</b>	<b>50,071</b>
LCII: Kashasha Item: 263101 LG Conditional grants (Current)				24,349	16,244
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	N/A	3,583	2,514
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	N/A	6,101	3,885
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	N/A	5,659	3,606
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	N/A	3,576	2,531
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	5,430	3,707
LCII: Mushanje Item: 263101 LG Conditional grants (Current)				11,200	6,969
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	N/A	4,633	2,807
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	N/A	6,567	4,161
LCII: Nyakabungo Item: 263101 LG Conditional grants (Current)				16,503	10,677

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>225,514</b>
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	N/A	6,148	4,160
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	N/A	6,480	3,993
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	3,875	2,524
LCII: Nyamabare Item: 263101 LG Conditional grants (Current)				11,886	5,795
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	7,316	2,835
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	N/A	4,570	2,959
LCII: Nyaruhanga Item: 263101 LG Conditional grants (Current)				15,880	10,387
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	N/A	7,222	4,739
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	N/A	4,704	3,083
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,954	2,565
<b>LG Function: Secondary Education</b>				<b>111,249</b>	<b>70,295</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,249</b>	<b>70,295</b>
LCII: Nyamabare Item: 263101 LG Conditional grants (Current)				87,420	48,060
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	N/A	42,312	30,280
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	N/A	45,108	17,780
LCII: Nyaruhanga Item: 263101 LG Conditional grants (Current)				23,829	22,235
<b>Kabirizi secondary school</b>		Conditional Grant to Secondary Education	N/A	23,829	22,235
<b>Sector: Health</b>				<b>28,981</b>	<b>18,497</b>
<b>LG Function: Primary Healthcare</b>				<b>28,981</b>	<b>18,497</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,417</b>	<b>14,519</b>
LCII: Nyakabungo				14,483	11,555

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>225,514</b>
Item: 263101 LG Conditional grants (Current)					
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,483	11,555
LCII: Nyaruhanga				5,935	2,964
Item: 263101 LG Conditional grants (Current)					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,935	2,964
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,563</b>	<b>3,978</b>
LCII: Kashasha				4,844	1,900
Item: 263101 LG Conditional grants (Current)					
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	1,240	908
<b>Ikumba HC III</b>	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	3,605	992
LCII: Mushanje				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Nyamabare				1,240	912
Item: 263101 LG Conditional grants (Current)					
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	1,240	912
LCII: Nyaruhanga				1,240	219
Item: 263101 LG Conditional grants (Current)					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>280,612</b>
<b>Sector: Agriculture</b>				<b>93,263</b>	<b>23,263</b>
<i>LG Function: District Commercial Services</i>				<i>93,263</i>	<i>23,263</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>93,263</b>	<b>23,263</b>
LCII: Nyarurambi				93,263	23,263
Item: 312104 Other Structures					
<b>Beautification of Muko Tourism campsite</b>		District Unconditional Grant - Non Wage	Completed	23,263	23,263
<b>Beautification of Muko Tourism campsite</b>		Other Transfers from Central Government	Not Started	70,000	0
<b>Sector: Works and Transport</b>				<b>45,256</b>	<b>6,971</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,256</i>	<i>6,971</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,256</b>	<b>6,971</b>
LCII: Butare				12,292	2,750
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muko- Katojo Road 6km</b>	Muko	Other Transfers from Central Government	N/A	5,122	1,146
			(works under way)		
<b>Hamutora- Iremera-Mufuba road 8.4km</b>		Other Transfers from Central Government	N/A	7,170	1,604
			(works under way)		
LCII: Kaara				6,829	1,528
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muko- Kaara road 8km</b>	Muko	Other Transfers from Central Government	N/A	6,829	1,528
			(works under way)		
LCII: Kabere				26,136	2,693
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagarama- Heisesero road 14km</b>	Bubare, Muko	Other Transfers from Central Government	N/A	12,036	2,693
			(works under way)		
<b>Kagarama-Heisesero mechanized maintenance</b>	Kagarama-Heisesero	Other Transfers from Central Government	N/A	14,100	0
			(Not started)		
<b>Sector: Education</b>				<b>305,500</b>	<b>208,888</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,417</i>	<i>111,098</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,497</b>	<b>0</b>
LCII: Kabere				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>280,612</b>
<b>Purchase and supply of iron sheets and roofing nails to Rwakagurursi P/S</b>		LGMSD (Former LGDP)	Being Procured	4,497	0
<b>Output: Latrine construction and rehabilitation</b>				<b>25,567</b>	<b>24,072</b>
LCII: Karengyere				23,465	21,970
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP at Ncundura in Muko S/C</b>		Conditional Grant to SFG	Works Underway	21,365	21,970
<b>Retention payment for the construction of a 5 stance VIP latrine at Karengyere P.S</b>		Conditional Grant to SFG	Completed	2,100	0
LCII: Kyenyi				2,102	2,102
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Kyenyi P.S</b>		Conditional Grant to SFG	Completed	2,102	2,102
<b>Output: Provision of furniture to primary schools</b>				<b>2,642</b>	<b>0</b>
LCII: Ikamiro				1,861	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kiruruma in Muko S/C</b>		LGMSD (Former LGDP)	Being Procured	981	0
<b>Purchase and supply of three seater twin desks to Kabaya in Muko S/C</b>		LGMSD (Former LGDP)	Being Procured	881	0
LCII: Kaara				781	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kaara in Muko S/C</b>		LGMSD (Former LGDP)	Being Procured	781	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>133,711</b>	<b>87,026</b>
LCII: Butare				26,827	18,501
Item: 263101 LG Conditional grants (Current)					
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	8,019	5,956

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>280,612</b>
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	N/A	5,036	2,931
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	N/A	6,511	4,200
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	N/A	3,923	3,098
<b>Nzungu Primary School</b>	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,339	2,316
LCII: Ikamiro Item: 263101 LG Conditional grants (Current)				24,649	13,617
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	N/A	4,775	2,756
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	N/A	4,444	3,793
<b>Rwaburindi Primary School</b>	Rwaburindi	Conditional Grant to Primary Education	N/A	2,984	2,205
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	N/A	4,909	3,131
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	N/A	7,537	1,733
LCII: Kaara Item: 263101 LG Conditional grants (Current)				26,134	17,229
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	N/A	2,778	1,849
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	N/A	6,788	4,215
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	N/A	3,126	2,027
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	N/A	2,842	1,987
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	N/A	2,439	1,702
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	N/A	4,586	3,067

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>280,612</b>
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	N/A	3,576	2,382
LCII: Kabere Item: 263101 LG Conditional grants (Current)				10,971	7,874
<b>Bunyonyi Primary school</b>	Kabere	Conditional Grant to Primary Education	N/A	6,022	3,763
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	N/A	4,949	4,111
LCII: Karengyere Item: 263101 LG Conditional grants (Current)				13,260	8,574
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	6,219	4,200
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,015	1,885
<b>Ncundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	4,025	2,489
LCII: Kyenyi Item: 263101 LG Conditional grants (Current)				8,840	6,234
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	N/A	2,684	1,948
<b>Kyenyi Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	N/A	6,156	4,286
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				23,031	14,997
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	N/A	4,175	2,362
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	N/A	6,338	4,330
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	N/A	5,785	3,879
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	N/A	3,481	2,318
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	N/A	3,252	2,108
<b>LG Function: Secondary Education</b>				<b>139,083</b>	<b>97,790</b>
<i>Lower Local Services</i>					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>280,612</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,083</b>	<b>97,790</b>
LCII: Butare				45,543	29,432
Item: 263101 LG Conditional grants (Current)					
<b>Muko High School</b>		Conditional Grant to Secondary Education	N/A	45,543	29,432
LCII: Kaara				93,540	68,358
Item: 263101 LG Conditional grants (Current)					
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	N/A	93,540	68,358
<b>Sector: Health</b>				<b>61,381</b>	<b>41,490</b>
<b>LG Function: Primary Healthcare</b>				<b>61,381</b>	<b>41,490</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,358</b>	<b>18,955</b>
LCII: Ikamiro				7,339	0
Item: 263101 LG Conditional grants (Current)					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,339	0
LCII: Karengyere				16,928	13,173
Item: 263101 LG Conditional grants (Current)					
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,928	13,173
LCII: Kyenyi				10,091	5,782
Item: 263101 LG Conditional grants (Current)					
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,091	5,782
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,023</b>	<b>22,535</b>
LCII: Butare				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Muko-Buatara health centre II</b>	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Ikamiro				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kaara				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kabere				1,240	944
Item: 263101 LG Conditional grants (Current)					



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>280,612</b>
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	1,240	944
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				22,065	18,748
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	1,240	5,168
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	7,800	8,660
<b>Rubanda West HSD</b>		Conditional Grant to PHC - development	N/A	13,025	4,921

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>117,862</b>	<b>43,388</b>
<b>Sector: Works and Transport</b>				<b>54,632</b>	<b>7,525</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,632</b>	<b>7,525</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,800</b>	<b>0</b>
LCII: Nyamweru				7,800	0
Item: 263102 LG Unconditional grants (Current)					
<b>Karukara - Bwindi</b>		District Unconditional Grant - Non Wage	N/A	7,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>46,832</b>	<b>7,525</b>
LCII: Nangara				24,468	2,521
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwere- Nangara- Nyamweru road 13.2km</b>	Bubare, Nyamweru	Other Transfers from Central Government	N/A	11,268	2,521
			(works under way)		
<b>Rwere-Nangara- Nyamweru mechanized maintenance</b>	Rwere-Nangara-Nyamweru	Other Transfers from Central Government	N/A	13,200	0
			(Not started)		
LCII: Nyamweru				22,364	5,004
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugongi- Bwindi- Mparo road 26.2km</b>	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	22,364	5,004
			(works under way)		
<b>Sector: Education</b>				<b>44,752</b>	<b>29,009</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,791</b>	<b>27,072</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,791</b>	<b>27,072</b>
LCII: Bwayu				6,685	4,332
Item: 263101 LG Conditional grants (Current)					
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	N/A	6,685	4,332
LCII: Kaceenaga				6,180	4,007
Item: 263101 LG Conditional grants (Current)					
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	N/A	6,180	4,007
LCII: kyokyezo				6,559	4,250
Item: 263101 LG Conditional grants (Current)					
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	N/A	6,559	4,250
LCII: Nangara				6,669	4,322
Item: 263101 LG Conditional grants (Current)					
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	N/A	6,669	4,322

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>117,862</b>	<b>43,388</b>
LCII: Nyamweru				15,698	10,161
Item: 263101 LG Conditional grants (Current)					
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	N/A	8,113	5,251
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	N/A	7,585	4,910
<i>LG Function: Secondary Education</i>				<b>2,961</b>	<b>1,938</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,961</b>	<b>1,938</b>
LCII: Nyamweru				2,961	1,938
Item: 263101 LG Conditional grants (Current)					
<b>Nyamweru Secondary School</b>		Conditional Grant to Secondary Education	N/A	2,961	1,938
<b>Sector: Health</b>				<b>18,478</b>	<b>6,854</b>
<b>LG Function: Primary Healthcare</b>				<b>18,478</b>	<b>6,854</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,610</b>	<b>0</b>
LCII: Nangara				2,610	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	Not Started	2,610	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,784</b>	<b>0</b>
LCII: Nyamweru				9,784	0
Item: 263101 LG Conditional grants (Current)					
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,784	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,084</b>	<b>6,854</b>
LCII: Bigungiro				1,240	1,142
Item: 263101 LG Conditional grants (Current)					
<b>Bigingiro health centre II</b>	Bigingiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	1,240	1,142
LCII: Nangara				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Nyamweru				3,605	4,765
Item: 263101 LG Conditional grants (Current)					
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	3,605	4,765

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>44,488</b>	<b>27,770</b>
<b>Sector: Education</b>				<b>29,495</b>	<b>17,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,495</b>	<b>17,839</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,495</b>	<b>17,839</b>
LCII: Buhumuriro				9,755	6,478
Item: 263101 LG Conditional grants (Current)					
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	N/A	2,857	2,370
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	N/A	6,898	4,108
LCII: Kitojo				8,043	5,469
Item: 263101 LG Conditional grants (Current)					
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	5,059	3,126
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	2,984	2,343
LCII: Kiyebe				5,359	2,436
Item: 263101 LG Conditional grants (Current)					
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	N/A	5,359	2,436
LCII: Ntungamo				6,338	3,456
Item: 263101 LG Conditional grants (Current)					
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	6,338	3,456
<b>Sector: Health</b>				<b>14,993</b>	<b>9,932</b>
<b>LG Function: Primary Healthcare</b>				<b>14,993</b>	<b>9,932</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,810</b>	<b>0</b>
LCII: Kiyebe				2,810	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	Not Started	2,810	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,339</b>	<b>6,166</b>
LCII: Kitojo				7,339	6,166
Item: 263101 LG Conditional grants (Current)					
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,339	6,166
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,844</b>	<b>3,765</b>
LCII: Kitojo				3,605	2,818

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>44,488</b>	<b>27,770</b>
Item: 263101 LG Conditional grants (Current)					
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	3,605	2,818
LCII: Kiyebe				1,240	947
Item: 263101 LG Conditional grants (Current)					
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	1,240	947

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>86,896</b>	<b>52,097</b>
<b>Sector: Works and Transport</b>				<b>22,194</b>	<b>4,966</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,194</b>	<b>4,966</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,194</b>	<b>4,966</b>
LCII: Kyerero				14,511	3,247
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Wacheba- Nyakasiru road 17km</b>	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A	14,511	3,247
			(works under way)		
LCII: Nyakasiru				7,682	1,719
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakanengo- Nyakasiru road 9km</b>	Bukinda	Other Transfers from Central Government	N/A	7,682	1,719
			(works under way)		
<b>Sector: Education</b>				<b>50,593</b>	<b>44,286</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,593</b>	<b>44,286</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,150</b>	<b>22,789</b>
LCII: Karorwa				17,150	22,789
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP at Karorwa in Bukinda S/C</b>		Conditional Grant to SFG	Works Underway	17,150	22,789
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,442</b>	<b>21,498</b>
LCII: Kandago				3,260	1,946
Item: 263101 LG Conditional grants (Current)					
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	N/A	3,260	1,946
LCII: Karorwa				13,245	8,682
Item: 263101 LG Conditional grants (Current)					
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	2,297	1,438
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	N/A	2,234	1,621
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	N/A	3,378	2,127
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	5,335	3,496
LCII: Kyerero				12,289	7,792
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>86,896</b>	<b>52,097</b>
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	N/A	4,783	3,108
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	N/A	4,601	2,875
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	N/A	2,905	1,809
LCII: Nyakasiru Item: 263101 LG Conditional grants (Current)				4,649	3,078
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	N/A	4,649	3,078
<b>Sector: Health</b>				<b>3,719</b>	<b>2,845</b>
<b>LG Function: Primary Healthcare</b>				<b>3,719</b>	<b>2,845</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,719</b>	<b>2,845</b>
LCII: Kandago Item: 263101 LG Conditional grants (Current)				1,240	951
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	1,240	951
LCII: Karorwa Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kyerero Item: 263101 LG Conditional grants (Current)				1,240	947
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	1,240	947
<b>Sector: Water and Environment</b>				<b>10,390</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,390</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>10,390</b>	<b>0</b>
LCII: Karorwa Item: 312104 Other Structures				10,390	0
<b>Retention for installation of solar pannels and pumps for Karorwa and Nyakasiru solar pumped schemes</b>	Karorwa and Nyakasiru	Other Transfers from Central Government	Not Started	10,390	0

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>223,900</b>	<b>179,329</b>
<b>Sector: Works and Transport</b>				<b>12,804</b>	<b>14,975</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,804</b>	<b>14,975</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,804</b>	<b>14,975</b>
LCII: Kibanda				12,804	14,975
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamwezi- Kibanda road 12km</b>		Other Transfers from Central Government	N/A	12,804	14,975
			(works under way)		
<b>Sector: Education</b>				<b>184,942</b>	<b>145,054</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,222</b>	<b>73,819</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,983</b>	<b>0</b>
LCII: Rwenyangye				3,983	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Kacucu P/S</b>		LGMSD (Former LGDP)	Being Procured	3,983	0
<b>Output: Latrine construction and rehabilitation</b>				<b>22,763</b>	<b>22,447</b>
LCII: Kibanda				21,465	21,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kinyamoozi P.S in Kamwezi S/C</b>		Conditional Grant to SFG	Completed	21,465	21,150
LCII: Rwenyangye				1,298	1,298
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Kyabuhangwa P.S</b>		Conditional Grant to SFG	Completed	1,298	1,298
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,476</b>	<b>51,372</b>
LCII: Kashekye				16,656	11,661
Item: 263101 LG Conditional grants (Current)					
<b>Bwirambere Primary School</b>		Conditional Grant to Primary Education	N/A	3,547	3,210
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	N/A	6,117	3,882
<b>Nyakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	N/A	6,993	4,569
LCII: Kibanda				16,827	13,031



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>223,900</b>	<b>179,329</b>
Item: 263101 LG Conditional grants (Current)					
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	6,377	3,936
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	4,893	5,368
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	N/A	5,556	3,728
LCII: Kigara				13,426	8,729
Item: 263101 LG Conditional grants (Current)					
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	5,564	3,376
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	N/A	3,828	2,377
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	4,033	2,976
LCII: Kyabuhangwa				12,952	9,301
Item: 263101 LG Conditional grants (Current)					
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	N/A	4,096	3,210
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	N/A	2,834	2,363
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	N/A	6,022	3,728
LCII: kyogo				5,099	3,324
Item: 263101 LG Conditional grants (Current)					
<b>Kyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	N/A	5,099	3,324
LCII: Rwenyangye				8,516	5,326
Item: 263101 LG Conditional grants (Current)					
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	3,899	2,471
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	N/A	4,617	2,854
<b>LG Function: Secondary Education</b>				<b>84,720</b>	<b>71,235</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,720</b>	<b>71,235</b>
LCII: Kashekye				64,179	56,612

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>223,900</b>	<b>179,329</b>
Item: 263101 LG Conditional grants (Current)					
<b>Kamwezi high school</b>		Conditional Grant to SFG	N/A	64,179	56,612
LCII: Kyogo				20,541	14,624
Item: 263101 LG Conditional grants (Current)					
<b>KYOGO S.S</b>		Conditional Grant to Secondary Education	N/A	20,541	14,624
<b>Sector: Health</b>				<b>26,154</b>	<b>19,300</b>
<b>LG Function: Primary Healthcare</b>				<b>26,154</b>	<b>19,300</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,339</b>	<b>5,746</b>
LCII: Kigara				7,339	5,746
Item: 263101 LG Conditional grants (Current)					
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,339	5,746
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,815</b>	<b>13,553</b>
LCII: Kibanda				1,240	557
Item: 263101 LG Conditional grants (Current)					
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	1,240	557
LCII: Kigara				7,800	6,793
Item: 263101 LG Conditional grants (Current)					
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	7,800	6,793
LCII: Kyabuhangwa				4,931	2,431
Item: 263101 LG Conditional grants (Current)					
<b>Rukiga South HSD</b>		Conditional Grant to PHC - development	N/A	4,931	2,431
LCII: kyogo				3,605	2,821
Item: 263101 LG Conditional grants (Current)					
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	3,605	2,821
LCII: Rwenyangye				1,240	951
Item: 263101 LG Conditional grants (Current)					
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	951

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>164,673</b>
<b>Sector: Works and Transport</b>				<b>46,876</b>	<b>15,214</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,876</b>	<b>15,214</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>46,876</b>	<b>15,214</b>
LCII: Bucundura				24,754	5,568
Item: 263312 Conditional transfers for Road Maintenance					
<b>Butambi- Muchogo- Rugoma Road 15km</b>	Kashambya	Other Transfers from Central Government	N/A  (works under way)	10,243	2,321
<b>Kashambya- Bucundura road 17km</b>	Kashambya	Other Transfers from Central Government	N/A  (works under way)	14,511	3,247
LCII: Kitunga				17,000	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Wacheba- Nyakasiru Routne mechanized maintenance</b>	Kamusiza	Other Transfers from Central Government	N/A  (works under way)	17,000	8,500
LCII: Nyakashebeya				5,122	1,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyaruziba- Nyakashebeya road 6km</b>	Kashambya	Other Transfers from Central Government	N/A  (works under way)	5,122	1,146
<b>Sector: Education</b>				<b>194,866</b>	<b>128,233</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,935</b>	<b>46,585</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,935</b>	<b>46,585</b>
LCII: Bucundura				11,500	7,764
Item: 263101 LG Conditional grants (Current)					
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	N/A	6,614	4,308
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	4,886	3,456
LCII: Kafunjo				11,223	5,805
Item: 263101 LG Conditional grants (Current)					
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	4,420	2,875
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	6,803	2,930
LCII: Kitanga				18,375	11,517
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>164,673</b>
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,102	1,884
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	4,428	2,549
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	N/A	2,778	1,855
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	4,759	3,101
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	N/A	3,307	2,129
LCII: Kitunga Item: 263101 LG Conditional grants (Current)				3,789	2,471
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	N/A	3,789	2,471
LCII: Nyakashebeya Item: 263101 LG Conditional grants (Current)				16,315	10,251
<b>Kitunga Primary</b>	Kamusiza	Conditional Grant to Primary Education	N/A	5,430	3,527
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	N/A	4,972	2,865
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	N/A	3,220	2,129
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	N/A	2,692	1,730
LCII: Rutengye Item: 263101 LG Conditional grants (Current)				13,734	8,778
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	N/A	2,952	1,918
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	2,557	2,398
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	N/A	4,878	2,910
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	N/A	3,347	1,552
<b>LG Function: Secondary Education</b>				<b>119,931</b>	<b>81,648</b>

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>164,673</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,931</b>	<b>81,648</b>
LCII: Kitanga				41,943	30,366
Item: 263101 LG Conditional grants (Current)					
<b>ST ALOYSIOUS GIRLS KITANGA</b>		Conditional Grant to Secondary Education	N/A	41,943	30,366
LCII: Rutengye				77,988	51,283
Item: 263101 LG Conditional grants (Current)					
<b>Kantare secondary school</b>		Conditional Grant to Secondary Education	N/A	77,988	51,283
<b>Sector: Health</b>				<b>26,324</b>	<b>21,225</b>
<b>LG Function: Primary Healthcare</b>				<b>26,324</b>	<b>21,225</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,282</b>	<b>11,960</b>
LCII: Kitanga				15,282	11,960
Item: 263101 LG Conditional grants (Current)					
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,282	11,960
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,042</b>	<b>9,266</b>
LCII: Bucundura				2,479	1,857
Item: 263101 LG Conditional grants (Current)					
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	1,240	948
<b>Mukyogo Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	908
LCII: Kafunjo				1,240	1,929
Item: 263101 LG Conditional grants (Current)					
<b>Nyakarambi - Kafunjo Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	1,929
LCII: Kitanga				1,240	888
Item: 263101 LG Conditional grants (Current)					
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	1,240	888
LCII: Kitungu				1,240	885
Item: 263101 LG Conditional grants (Current)					
<b>Kitungu health centre II</b>	Kitungu health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	885
LCII: Nyakashebeya				1,240	885
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>164,673</b>
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	1,240	885
LCII: Rutengye Item: 263101 LG Conditional grants (Current)				3,605	2,822
<b>Kashambya HC III</b>	Kashambya HC III at Kazoooha village	Conditional Grant to PHC- Non wage	N/A	3,605	2,822

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>516,534</b>	<b>211,604</b>
<b>Sector: Education</b>				<b>492,317</b>	<b>190,498</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,444</b>	<b>18,563</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>881</b>	<b>0</b>
LCII: Rutare				881	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Muhanga Kitaburaza Muhanga Town Council</b>		LGMSD (Former LGDP)	Being Procured	881	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,564</b>	<b>18,563</b>
LCII: Butare				4,625	3,007
Item: 263101 LG Conditional grants (Current)					
<b>Muhanga-Kitaburaza</b>	Kitaburaza	Conditional Grant to Primary Education	N/A	4,625	3,007
LCII: Highland				5,714	3,707
Item: 263101 LG Conditional grants (Current)					
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	N/A	5,714	3,707
LCII: 5.Muhanga Central				18,224	11,849
Item: 263101 LG Conditional grants (Current)					
<b>Rusoroza primary school</b>	Rwakikara	Conditional Grant to Primary Education	N/A	2,763	1,809
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	N/A	4,578	2,976
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	N/A	4,467	2,905
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	N/A	6,417	4,159
<b>LG Function: Secondary Education</b>				<b>94,653</b>	<b>49,195</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,653</b>	<b>49,195</b>
LCII: Highland				42,783	28,897
Item: 263101 LG Conditional grants (Current)					
<b>Bukiinda secondary school</b>		Conditional Grant to Secondary Education	N/A	42,783	28,897
LCII: Muhanga Central				51,870	20,298
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>516,534</b>	<b>211,604</b>
<b>MUHANGA PROGRESSIVE SS</b>		Conditional Grant to Secondary Education	N/A	51,870	20,298
<i>LG Function: Skills Development</i>				<b>368,220</b>	<b>122,740</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>368,220</b>	<b>122,740</b>
LCII: Highland				368,220	122,740
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukinda Core Primary Teachers Training College</b>		Conditional Transfers for Primary Teachers Colleges	N/A	368,220	122,740
<b>Sector: Health</b>				<b>24,217</b>	<b>21,106</b>
<i>LG Function: Primary Healthcare</i>				<b>24,217</b>	<b>21,106</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,417</b>	<b>14,883</b>
LCII: Kakatunda				9,078	7,117
Item: 263101 LG Conditional grants (Current)					
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,078	7,117
LCII: Muhanga Central				7,339	7,765
Item: 263101 LG Conditional grants (Current)					
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,339	7,765
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>6,223</b>
LCII: Highland				7,800	6,223
Item: 263101 LG Conditional grants (Current)					
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	7,800	6,223



**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>252,675</b>
<b>Sector: Works and Transport</b>				<b>53,627</b>	<b>35,092</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,627</b>	<b>35,092</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>53,627</b>	<b>35,092</b>
LCII: Burime				14,511	11,747
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Kamusiza via Kihorezo road 17km</b>	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	14,511	11,747
			(works under way)		
LCII: Ibumba				23,726	15,245
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kybugombe- Sindi via Kikyenyeye road 12.8km</b>	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	10,926	2,445
			(works under way)		
<b>Kybugombe-Sindi via Kicence mechanized maintenance</b>	Kybugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	12,800	12,800
			(Completed)		
LCII: Mparo				4,268	955
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sindi- Mparo-Kangondo Road 5km</b>	Rwamucucu	Other Transfers from Central Government	N/A	4,268	955
			(works under way)		
LCII: Nyarurambi				11,122	7,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushebeya-Maheru mechanised maintenance</b>		Other Transfers from Central Government	N/A	6,000	6,000
			(works under way)		
<b>Rushebeya - Maheru road 6km</b>	Rwamucucu	Other Transfers from Central Government	N/A	5,122	1,146
			(works under way)		
<b>Sector: Education</b>				<b>269,640</b>	<b>187,033</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,141</b>	<b>84,063</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065</b>	<b>22,758</b>
LCII: Mparo				21,065	22,758
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kihanga Boys in Rwamucucu S/C</b>		Conditional Grant to SFG	Completed	21,065	22,758
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,076</b>	<b>61,305</b>
LCII: Burime				10,395	6,690
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>252,675</b>
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	N/A	4,309	2,804
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	N/A	2,747	1,951
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,339	1,936
LCII: Ibumba Item: 263101 LG Conditional grants (Current)				13,813	9,415
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	N/A	2,684	2,139
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	N/A	3,394	2,347
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	4,941	3,065
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	2,794	1,865
LCII: Kitojo Item: 263101 LG Conditional grants (Current)				10,460	7,312
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	N/A	3,512	2,139
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	6,948	5,172
LCII: Mparo Item: 263101 LG Conditional grants (Current)				19,953	13,099
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	4,822	3,164
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	4,957	3,215
<b>Kiyoora Primary School</b>	Kiyoora	Conditional Grant to Primary Education	N/A	4,538	3,246
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	5,635	3,474
LCII: Noozi Item: 263101 LG Conditional grants (Current)				12,850	8,634

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>252,675</b>
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	N/A	3,994	2,799
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	N/A	3,891	2,884
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	N/A	4,965	2,951
LCII: Nyakagabagaba Item: 263101 LG Conditional grants (Current)				16,702	12,265
<b>Nyarubaare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,849	1,936
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	N/A	4,759	3,448
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	N/A	3,086	1,992
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	N/A	3,039	2,929
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	N/A	2,968	1,960
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				5,904	3,891
<b>Mugambisa Primary School</b>	Mparo	Conditional Grant to Primary Education	N/A	2,431	1,595
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	N/A	3,473	2,296
<b>LG Function: Secondary Education</b>				<b>158,499</b>	<b>102,970</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>158,499</b>	<b>102,970</b>
LCII: Mparo Item: 263101 LG Conditional grants (Current)				113,718	75,775
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	N/A	113,718	75,775
LCII: Noozi Item: 263101 LG Conditional grants (Current)				44,781	27,194
<b>ST JOSEPH'S MPARO S S</b>		Conditional Grant to Secondary Education	N/A	44,781	27,194
<b>Sector: Health</b>				<b>48,526</b>	<b>30,550</b>
<b>LG Function: Primary Healthcare</b>				<b>48,526</b>	<b>30,550</b>

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>252,675</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,967</b>	<b>0</b>
LCII: Burime				8,967	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovated Doctor's house at Maziba H/C IV</b>		Conditional Grant to PHC - development	Not Started	8,967	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,347</b>	<b>15,890</b>
LCII: Mparo				11,008	10,067
Item: 263101 LG Conditional grants (Current)					
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,008	10,067
LCII: Nyarurambi				7,339	5,824
Item: 263101 LG Conditional grants (Current)					
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,339	5,824
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,213</b>	<b>14,660</b>
LCII: Burime				1,240	219
Item: 263101 LG Conditional grants (Current)					
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Ibumba				2,479	1,896
Item: 263101 LG Conditional grants (Current)					
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	1,240	948
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	947
LCII: Kitojo				1,240	908
Item: 263101 LG Conditional grants (Current)					
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	908
LCII: Mparo				13,775	9,736
Item: 263101 LG Conditional grants (Current)					
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	7,800	6,793
<b>Rukiga North HSD</b>		Conditional Grant to PHC - development	N/A	5,975	2,943
LCII: Noozi				1,240	948
Item: 263101 LG Conditional grants (Current)					

**Vote: 512** Kabale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>252,675</b>
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	1,240	948
LCII: Nyakagabagaba Item: 263101 LG Conditional grants (Current)				1,240	952
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	1,240	952
<b>Sector: Water and Environment</b>				<b>10,243</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,243</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>10,243</b>	<b>0</b>
LCII: Ibumba Item: 312104 Other Structures				10,243	0
<b>Retention for Extension of Ibugwe Gravity Flow Scheme</b>	Ibugwe	Other Transfers from Central Government	Not Started	10,243	0

**Vote: 512** Kabale District**2015/16 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 512** Kabale District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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