
Vote: 512 Kabale District

2015/16 Quarter 4

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: 8/3/2016

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

Vote: 512 Kabale District**2015/16 Quarter 4****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	867,732	51%
2a. Discretionary Government Transfers	4,724,816	3,971,689	84%
2b. Conditional Government Transfers	43,849,324	35,875,592	82%
2c. Other Government Transfers	2,103,927	1,270,626	60%
3. Local Development Grant	707,607	707,607	100%
4. Donor Funding	922,170	1,596,537	173%
Total Revenues	54,019,812	44,289,784	82%

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	1,752,092	1,752,040	86%	86%	100%
2 Finance	835,313	984,023	984,023	118%	118%	100%
3 Statutory Bodies	8,481,336	1,331,570	1,331,566	16%	16%	100%
4 Production and Marketing	942,413	675,453	675,348	72%	72%	100%
5 Health	7,152,771	7,411,810	7,267,010	104%	102%	98%
6 Education	29,843,843	28,664,008	28,662,660	96%	96%	100%
7a Roads and Engineering	2,177,085	1,620,674	1,620,674	74%	74%	100%
7b Water	767,342	769,636	769,635	100%	100%	100%
8 Natural Resources	311,992	157,418	157,411	50%	50%	100%
9 Community Based Services	1,146,410	597,094	597,058	52%	52%	100%
10 Planning	184,467	205,081	205,081	111%	111%	100%
11 Internal Audit	134,682	96,097	96,097	71%	71%	100%
Grand Total	54,019,812	44,264,955	44,118,602	82%	82%	100%
	<i>Wage Rec't:</i>	32,642,407	30,769,587	94%	94%	100%
	<i>Non Wage Rec't:</i>	17,819,266	9,831,435	55%	55%	100%
	<i>Domestic Dev't</i>	2,635,968	2,067,396	78%	78%	100%
	<i>Donor Dev't</i>	922,170	1,596,537	173%	158%	91%

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

The district received 82.0% of the annual planned budget of which 51.0% was collected from Local Revenue, 79.8% from Central Government Transfers while 173% from Donor Funding. All this totaled up to Ug. Shs 44,289,784,000 of which Ug. Shs 44,264,955,000 was released to departments to execute their mandatory activities as follows Wage 94% N/wage 55%, Development 78% while Donor funding at 173% leaving a balance of Ug. Shs 24,829,146 at the end of the quarter and financial year 2015/2016. This balance resulted from LLGs depositing 35% of local revenue towards the end of June. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 44,118,602,000 across all departments leaving 146,353,339 unspent. This was attributed to investments still under retention period in Education. In addition Donor funds had not disseminated guidelines for operations under health department i.e. global fund and UNICEF.

Vote: 512 Kabale District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Budget spent was as follows; Wage performed at 94% of the annual planned budget, N/wage performed at 55% while development at 78% and Donor funding performed at 158% 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 as well as Youth Livelihood funds not released to the district as required in addition to poor local revenue performance.

Vote: 512 Kabale District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,711,967	867,732	51%
Local Hotel Tax	10,500	6,871	65%
Rent KDA houses	41,202	6,098	15%
Rent & Rates (Forestry)	30,400	24,744	81%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	20,201	72%
Park Fees/Boda Boda	28,945	60,565	209%
Advertisements/Billboards	17,300	5,428	31%
Royalties	54,949	7,885	14%
Local Service Tax	195,854	185,875	95%
Other fees and Charges/miscellaneous	152,936	71,352	47%
Liquor licences	36,983	35,782	97%
Lands and Surveys	47,223	29,779	63%
Land Fees (Kiruruma Farm)	11,800	13,278	113%
Business licences	92,381	59,330	64%
Application Fees (Loans)	13,090	13,660	104%
Agency Fees(Tender Fees)	29,864	26,836	90%
Miscellaneous	94,543	55,266	58%
Sale of scrap	36,190	195	1%
Market Fees	249,831	244,588	98%
Sale of plots in KMC	540,000	0	0%
2a. Discretionary Government Transfers	4,724,816	3,971,689	84%
District Unconditional Grant - Non Wage	1,681,680	1,681,680	100%
Urban Unconditional Grant - Non Wage	254,238	254,238	100%
Transfer of District Unconditional Grant - Wage	2,532,755	1,582,573	62%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	141,928	77%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Transfer of Urban Unconditional Grant - Wage	46,854	293,270	626%
2b. Conditional Government Transfers	43,849,324	35,875,592	82%
Conditional Grant to Urban Water	360,000	360,000	100%
Conditional transfers to Production and Marketing	134,914	134,914	100%
Conditional transfers to DSC Operational Costs	103,985	103,984	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320	323,320	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	368,220	368,220	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional Transfers for Non Wage Community Polytechnics	58,400	58,400	100%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Women Youth and Disability Grant	18,956	18,956	100%
Conditional transfers to School Inspection Grant	70,619	70,619	100%
Conditional Grant to Tertiary Salaries	570,087	615,603	108%
Conditional Grant to Secondary Salaries	4,209,110	3,748,680	89%
Conditional Grant to Secondary Education	1,810,200	1,810,200	100%
Conditional Grant to Primary Salaries	19,720,129	19,224,686	97%
Conditional Grant to Primary Education	1,400,660	1,361,963	97%
Conditional Grant to PHC Salaries	5,222,884	4,857,929	93%

Vote: 512 Kabale District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	98,351	98,351	100%
Conditional Grant to PHC - development	41,374	41,374	100%
Conditional Grant to PHC- Non wage	298,621	298,621	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to NGO Hospitals	494,249	494,249	100%
Conditional Grant to Community Devt Assistants Non Wage	5,264	5,264	100%
Conditional transfers to Special Grant for PWDs	39,576	39,576	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	7,924	100%
Conditional Grant to Agric. Ext Salaries	187,214	286,855	153%
Conditional Grant to Functional Adult Lit	20,782	20,780	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Sanitation and Hygiene	22,000	22,000	100%
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	537,905	100%
2c. Other Government Transfers	2,103,927	1,270,626	60%
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	1,134,073	70%
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	57,429	204%
Ministry of Education, Science, Technology & Sports		23,327	
3. Local Development Grant	707,607	707,607	100%
LGMSD (Former LGDP)	707,607	707,607	100%
4. Donor Funding	922,170	1,596,537	173%
USAID/SDS-HIV/AIDS	556,754	244,198	44%
GAVI		218,836	
Global Fund-Ministry of Health	89,102	181	0%
PACE		6,095	
UNICEF-Education		59,294	
WHO		595,932	
UNICEF-Community Based Nutrition	276,315	472,003	171%
Total Revenues	54,019,812	44,289,784	82%

(i) Cummulative Performance for Locally Raised Revenues

The district received 69.0% of the quarterly planned revenue compared to 51.0% of the annually collected revenue and 28.2% 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; rent and rates (forestry products) at 81%, parking fees at 209% and Local service tax at 95%, liquor license at 97%, land fees (Kiruruma) at 113%, application fees (loans) at 104%, agency fees 90% and market fees 98%. 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

Vote: 512 Kabale District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

The district received 84.4% of the quarterly planned budget from central government transfers compared to 79.8% of the annual 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. In addition, development grants were not received during the quarter.

(iii) Cummulative Performance for Donor Funding

The district received 270.1% of the quarterly planned revenue compared to 173% of the annual planned revenue of the financial year and 246.9% 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,696,992	1,574,051	93%	404,248	353,826	88%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	32,827	100%	8,207	8,207	100%
Locally Raised Revenues	147,568	75,475	51%	16,892	1,705	10%
Other Transfers from Central Government	0	1,649		0	0	
Multi-Sectoral Transfers to LLGs	359,736	570,536	159%	89,934	140,439	156%
District Unconditional Grant - Non Wage	240,687	320,102	133%	60,172	61,081	102%
Transfer of District Unconditional Grant - Wage	886,175	543,462	61%	221,544	134,894	61%
<i>Development Revenues</i>	345,166	178,041	52%	84,541	7,183	8%
LGMSD (Former LGDP)	121,869	116,013	95%	30,467	0	0%
Locally Raised Revenues	6,808	10,843	159%	1,702	0	0%
Multi-Sectoral Transfers to LLGs	209,489	32,484	16%	52,372	7,183	14%
District Unconditional Grant - Non Wage	7,000	18,701	267%	0	0	
Total Revenues	2,042,157	1,752,092	86%	488,789	361,009	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,696,992	1,573,999	93%	407,173	375,619	92%
Wage	886,175	649,995	73%	221,544	161,930	73%
Non Wage	810,816	924,003	114%	185,629	213,689	115%
<i>Development Expenditure</i>	345,166	178,041	52%	81,616	42,393	52%
Domestic Development	345,166	178,041	52%	81,616	42,393	52%
Donor Development	0	0		0	0	
Total Expenditure	2,042,157	1,752,040	86%	488,789	418,012	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52	0%			

The department received 74% of the quarterly budgeted revenue of which 115.8% was spent leaving unspent balance of Ug. Shs 52,154 at the end of the quarter. Cumulatively, the department received 86% of the expected funds of the financial year and spent 99.99% of the total budget received. There was over performance during the quarter resulting from spending balances from the previous quarter. However, there was under budget performance during the financial year which 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, multi-sectoral transfers performed well in LLGs under recurrent budget.

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

Requisitions could not cater for balance as the expenditure budgets were fulfilled.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

No. of computers, printers and sets of office furniture purchased	15	10
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (UShs '000)	2,042,157	1,752,040
Cost of Workplan (UShs '000):	2,042,157	1,752,040

Consultations made with Central Government Ministries regarding budget shortfall 2016/2017. Supported farewell party for Kabale School of nursing. Support supervision of 22 LLGs conducted. Attended launch of Final Population and Housing census results in Kampala. Attended PPDA audit exit in Kampala. Submitted performance agreements to MoPS. Submitted 3rd quarter sanction on absenteeism data capture report. Attended a planning and budgeting retreat at Nyabihoko in Ntungamo district. Prepared salary and pension payment for 4th quarter 2015/16. Cleaned payroll verification exercise in Kampala. Sensitized LLG staff on Biometrics and payroll audit recommendations. Conducted a training workshop on human resource management for LLGs. Facilitated CAO, DCAO and District Chairperson for a short training course in Beijing – China. Conducted a study tour by Speaker, D/Speaker and Clerk to Council to parliament of the Republic of Uganda on legislative procedures. Supported SHO to Kampala on IPPS knowledge. Conducted leadership skills and management to district staff.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	715,313	749,726	105%	189,354	191,593	101%
Locally Raised Revenues	66,747	45,331	68%	16,687	16,266	97%
Multi-Sectoral Transfers to LLGs	319,118	322,119	101%	79,780	66,073	83%
District Unconditional Grant - Non Wage	104,187	91,084	87%	36,573	32,710	89%
Transfer of District Unconditional Grant - Wage	225,261	291,192	129%	56,315	76,544	136%
<i>Development Revenues</i>	120,000	234,297	195%	0	86,512	
Multi-Sectoral Transfers to LLGs		2,904		0	462	
District Unconditional Grant - Non Wage	120,000	231,393	193%	0	86,050	
Total Revenues	835,313	984,023	118%	189,354	278,105	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	715,313	749,726	105%	189,354	191,624	101%
Wage	181,231	351,666	194%	45,308	90,712	200%
Non Wage	534,082	398,060	75%	144,047	100,912	70%
<i>Development Expenditure</i>	120,000	234,297	195%	0	86,512	
Domestic Development	120,000	234,297	195%	0	86,512	
Donor Development	0	0		0	0	
Total Expenditure	835,313	984,023	118%	189,354	278,136	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 147% of the budgeted funds during the quarter of which 100.01 % was absorbed leaving unspent balance of zero. Cumulatively the department received 118% of the budgeted annual revenue of which 100% was spent and performance was slightly more than the targeted due to multi-sectoral transfers to LLGs and district unconditional grant – wage as there was an oversight during budgeting.

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

All spent

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	15/6/2016
Value of LG service tax collection	150000000	53556152
Value of Hotel Tax Collected	3300000	3048000
Value of Other Local Revenue Collections	125000000	263360954
Date of Approval of the Annual Workplan to the Council	29/05/2016	27/04/2016
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
	Function Cost (UShs '000)	984,023
	Cost of Workplan (UShs '000):	984,023

Local revenue collection supervised and monitored in 19 sub counties and 3 town councils. Mentored staff 1 in Financial Management practices in the district. Monthly financial statements for April, may and June 2016 produced & submitted to relevant authorities in time. Local revenue collection supervised and monitored in 19 sub counties and 3 town councils. Draft & Final Budget and Work Plans for FY 2016/2017 made, laid before Council and after approved by council.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,197,854	1,331,370	16%	2,058,464	492,580	24%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	103,985	103,984	100%	25,996	25,996	100%
Conditional transfers to Councillors allowances and E	323,320	323,320	100%	80,830	199,470	247%
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	75,365	40%	54,717	26,952	49%
Multi-Sectoral Transfers to LLGs	334,488	277,683	83%	83,622	92,590	111%
District Unconditional Grant - Non Wage	179,672	298,685	166%	46,418	84,680	182%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	184,954	141,928	77%	46,238	35,260	76%
Transfer of District Unconditional Grant - Wage	70,751	64,284	91%	17,688	16,102	91%
<i>Development Revenues</i>	283,482	200	0%	160,871	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%	135,836	0	0%
Total Revenues	8,481,336	1,331,570	16%	2,219,334	492,580	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,197,854	1,331,366	16%	2,035,964	504,842	25%
Wage	280,040	243,184	87%	70,010	60,064	86%
Non Wage	7,917,814	1,088,182	14%	1,965,953	444,779	23%
<i>Development Expenditure</i>	283,482	200	0%	183,371	0	0%
Domestic Development	283,482	200	0%	183,371	0	0%
Donor Development	0	0		0	0	
Total Expenditure	8,481,336	1,331,566	16%	2,219,334	504,842	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

During the quarter, the department received 22% of the planned budget and utilized 102.5% leaving unspent balance of 4,040. There was over performance of Ex-gratia, multsectoral transfers and district unconditional grant recurrent. Cumulatively, the department received 16% of the total annual budget of which 99.99% was utilized. This very poor budget performance was attributed to not incorporating Pensions for teachers and Local Governments grant in the database and not receiving funds for construction of lock ups due while purchase of the district chairperson's vehicle under unconditional grant development component was done in Finance department. LLGs allocation was inadequate under multi-sectoral transfers. Locally raised revenue performed was insignificant during the financial year.

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

There was an oversight while making requisitions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	820	1221
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	5	9
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	8,481,336	1,331,566
Cost of Workplan (UShs '000):	8,481,336	1,331,566

1 Standing Committee meeting held. 2 Council sessions held. 05 Contracts committee meetings held. 04 Sets of Evaluation committee meeting held. 01 Advert prepared and prepared in the print media. 15 contracts awarded. 01 updated price list in place. 01 Quarterly report prepared. 250 Bid documents prepared. 04 sets of contracts committee minutes prepared. 08 complaints resolved. 01 PPDA Audit exit meeting attended. 15 Sittings held. 18 staff appointed on probation. 63 promoted. 4 confirmed in service. 3 appointments regularized. 7 appointed on transfer of service. Quarterly report compiled and submitted to the relevant authorities. Land applications (registration, renewal and lease extensions) cleared. 2 Land board meetings held, Sets of land Board Minutes. Auditor Generals queries reviewed. 3 sittings held Reviewed 1st 2nd and 3rd quarter internal audit reports for Kabale District, Kabale municipality, Muhanga and Katuna Town councils.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,821	547,261	86%	159,455	140,287	88%
Conditional Grant to Agric. Ext Salaries	187,214	286,855	153%	46,804	101,584	217%
Conditional transfers to Production and Marketing	60,711	60,711	100%	15,178	15,178	100%
Locally Raised Revenues	39,646	10,160	26%	9,912	1,500	15%
Other Transfers from Central Government	28,176	52,282	186%	7,044	14,358	204%
Multi-Sectoral Transfers to LLGs	7,601	11,397	150%	1,900	1,957	103%
District Unconditional Grant - Non Wage	29,483	7,547	26%	7,371	5,710	77%
Transfer of District Unconditional Grant - Wage	284,989	118,309	42%	71,247	0	0%
<i>Development Revenues</i>	304,592	128,192	42%	74,648	32,991	44%
Conditional transfers to Production and Marketing	74,203	74,203	100%	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	28,326	35%	18,997	14,440	76%
District Unconditional Grant - Non Wage	25,400	25,663	101%	6,350	0	0%
Total Revenues	942,413	675,453	72%	234,103	173,278	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,821	547,260	86%	158,765	149,278	94%
Wage	472,204	405,164	86%	118,051	101,584	86%
Non Wage	165,618	142,096	86%	40,713	47,694	117%
<i>Development Expenditure</i>	304,592	128,088	42%	75,339	34,439	46%
Domestic Development	304,592	128,088	42%	75,339	34,439	46%
Donor Development	0	0		0	0	
Total Expenditure	942,413	675,348	72%	234,103	183,717	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		103	0%			
Domestic Development		103	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105	0%			

The department received 74% of the quarterly budgeted revenue of which 106.0% was spent leaving unspent balance of Ug. Shs 104,630 at the end of the quarter. This resulted from spending the balances from the previous quarters and there was more staff on agriculture extension payroll. Cumulatively, the department received 72% 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

There was an oversight in the requisitions made.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	2146
No. of livestock by type undertaken in the slaughter slabs	9720	15683
No. of fish ponds constructed and maintained	0	2
No. of fish ponds stocked	0	2
Quantity of fish harvested	1000	2588
No of plant marketing facilities constructed	2	1
<i>Function Cost (US\$ '000)</i>	810,450	605,136
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	11
No. of trade sensitisation meetings organised at the district/Municipal Council	2	4
No of businesses inspected for compliance to the law	46	885
No of businesses assisted in business registration process	0	46
No. of market information reports disseminated	0	5
No of cooperative groups supervised	120	91
No. of cooperative groups mobilised for registration	24	33
No. of cooperatives assisted in registration	36	39
No. of tourism promotion activities mainstreamed in district development plans	4	8
No. and name of new tourism sites identified	0	25
No. of opportunities identified for industrial development	8	5
No. of producer groups identified for collective value addition support	8	11
No. of value addition facilities in the district	150	145
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 (US\$ '000)</i>	131,963	70,212
Cost of Workplan (US\$ '000):	942,413	675,348

1 Marketing/value addition facility constructed at Bubare Sub-county headquarters for Bubare Innovations Platform Multipurpose Cooperative achieved. 23 monitoring visits on Sustainable land management in 3 LLGs. Verification of agro-inputs provided under Operation wealth Creation done in all 22 LLGs. 69 Cooperatives supervised and monitored in 22 LLGs. 2146 dogs vaccinated in 10 LLGs. 68 animal disease surveillance visits done in 25 LLGs. 83 Technical backstopping on modern technologies of zero grazing, feed preservation/storage, piggery and poultry management, Indigenous Micro-Organism Technology, integrated farming and early disease detection in 15 LLGs. 1500 Samples collected from animals in 6 LLGs for the purposes of Rift Valley Fever testing. 2 Fish ponds constructed. 2 fish ponds stocked with 5600 fish fries. 2588 Kgs of fish harvested from 17 LLGs. 5 Fish nets for demonstration on sampling and harvesting procured. 126 Fish farmers trained in fish management practices in 6 LLGs. Needs assessment exercise conducted with 130 bee keepers in 5 bee keepers' cooperative societies. 11 awareness radio shows conducted. 91 Cooperatives supervised and monitored. 33 Cooperative groups mobilized and facilitated to register. 8 tourism sites identified. 5 Industrial development opportunities identified across the district. Landscaping and opening of access routes to the site done for Muko tourist stop over site.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,112,099	5,695,573	93%	1,528,025	1,489,928	98%
Conditional Grant to PHC Salaries	5,222,884	4,857,929	93%	1,305,721	1,281,454	98%
Conditional Grant to PHC- Non wage	298,621	298,621	100%	74,655	74,655	100%
Conditional Grant to NGO Hospitals	494,249	494,249	100%	123,562	123,562	100%
Locally Raised Revenues	56,432	3,722	7%	14,108	0	0%
Multi-Sectoral Transfers to LLGs	23,699	23,646	100%	5,925	6,536	110%
District Unconditional Grant - Non Wage	16,214	17,405	107%	4,053	3,721	92%
<i>Development Revenues</i>	1,040,672	1,716,238	165%	258,477	732,345	283%
Conditional Grant to PHC - development	41,374	41,374	100%	10,343	0	0%
Donor Funding	817,818	1,495,127	183%	204,454	636,624	311%
LGMSD (Former LGDP)	21,745	19,045	88%	3,746	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	157,335	160,692	102%	39,334	95,721	243%
Total Revenues	7,152,771	7,411,810	104%	1,786,502	2,222,273	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,112,100	5,693,883	93%	1,553,203	1,501,612	97%
Wage	5,222,884	4,857,929	93%	1,337,088	1,281,454	96%
Non Wage	889,216	835,954	94%	216,114	220,158	102%
<i>Development Expenditure</i>	1,040,672	1,573,127	151%	204,283	710,597	348%
Domestic Development	222,854	221,110	99%	53,472	137,217	257%
Donor Development	817,818	1,352,017	165%	150,812	573,380	380%
Total Expenditure	7,152,771	7,267,010	102%	1,757,486	2,212,209	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,690	0%			
<i>Development Balances</i>		143,111	14%			
Domestic Development		0	0%			
Donor Development		143,111	17%			
Total Unspent Balance (Provide details as an annex)		144,800	2%			

The department received 124% of the allocated funds of which 99.5% was utilized leaving unspent balance of Ug. Shs 144,799,572 of which Ug. Shs 1,689,039 is under recurrent budget and Ug. Shs 143,110,533 is under Donor funding. This over budget performance was attributed to spending previous quarter balances as well as receiving more funds from Ministry of health for massive immunization and Donors that were not budgeted for during the financial year. Cumulatively, the department received 104% of the allocated budget of which 98.0% was utilized. Central government grants performed at 100% apart from PHC salaries and unconditional grant – non wage while Donor at 183%. The Source that performed poorly is the local revenue and multi sectoral LLGS at 100% for recurrent and 102% under development while Wage performance at 93% which were affected by some staff disappearing from the payroll during the financial year.

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

Guidelines under Global fund and UNICEF are not fully released for operational expenditure. Funds for the incinerator have been kept to cater for emergency at the site.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	3680	4109
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	654
Number of outpatients that visited the NGO hospital facility	12000	18526
Number of outpatients that visited the NGO Basic health facilities	50000	67295
Number of inpatients that visited the NGO Basic health facilities	5826	6292
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320	2682
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3167
Number of trained health workers in health centers	500	520
No.of trained health related training sessions held.	120	125
Number of outpatients that visited the Govt. health facilities.	729332	746954
Number of inpatients that visited the Govt. health facilities.	21334	31119
No. and proportion of deliveries conducted in the Govt. health facilities	10522	11359
%age of approved posts filled with qualified health workers	65	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	90
No. of children immunized with Pentavalent vaccine	21820	18725
No of staff houses rehabilitated	1	0
No of theatres rehabilitated	6	2
Function Cost (US\$ '000)	7,152,771	7,267,010
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	13,758
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	13,758
Cost of Workplan (US\$ '000):	7,152,771	7,267,010

Conducted 3898 (60.2%) Deliveries in Health Facilities. Immunized 4757 Children with Measles Vaccine, 5504 with BCG vaccine 5350 with DPT3. Health education was conducted and maternal child health care services and reproductive health extended to all health units. Treated in OPD were 240,021 (138.3%). 6547 (96.1%) Pregnant women accessed ANC1 while 2830 (42.4%) Pregnant women accessed ANC4. Responded to Rift Valley Virus Outbreak in the district.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,250,132	28,090,222	96%	7,357,534	7,424,833	101%
Conditional Grant to Tertiary Salaries	570,087	615,603	108%	142,522	159,755	112%
Conditional Grant to Primary Salaries	19,720,129	19,224,686	97%	4,930,032	4,856,413	99%
Conditional Grant to Secondary Salaries	4,209,110	3,748,680	89%	1,052,277	920,341	87%
Conditional Grant to Primary Education	1,400,660	1,361,963	97%	350,165	466,887	133%
Conditional Grant to Secondary Education	1,810,200	1,810,200	100%	452,550	603,400	133%
Conditional Grant to Health Training Schools	537,905	537,905	100%	134,476	181,696	135%
Conditional transfers to School Inspection Grant	70,619	70,619	100%	17,655	17,655	100%
Conditional Transfers for Non Wage Community Poly	58,400	58,400	100%	14,600	19,467	133%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	368,220	368,220	100%	92,055	122,740	133%
Locally Raised Revenues	78,940	41,934	53%	64,735	12,515	19%
Other Transfers from Central Government		23,327		0	0	
Multi-Sectoral Transfers to LLGs	9,353	2,214	24%	2,338	690	30%
District Unconditional Grant - Non Wage	68,269	47,561	70%	17,067	10,381	61%
Transfer of District Unconditional Grant - Wage	250,240	80,911	32%	62,560	20,228	32%
<i>Development Revenues</i>	593,710	573,785	97%	139,262	50,025	36%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Construction of Secondary Schools	246,232	246,232	100%	61,558	0	0%
LGMSD (Former LGDP)	47,815	39,817	83%	7,127	0	0%
Locally Raised Revenues	5,425	10,192	188%	1,356	10,192	751%
Unspent balances – Conditional Grants	17,354	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	70,147	70,809	101%	17,537	39,834	227%
Total Revenues	29,843,843	28,664,008	96%	7,496,796	7,474,858	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,250,132	28,090,217	96%	7,332,015	7,427,340	101%
Wage	24,749,566	23,669,879	96%	6,187,391	5,956,737	96%
Non Wage	4,500,567	4,420,337	98%	1,144,623	1,470,603	128%
<i>Development Expenditure</i>	593,710	572,443	96%	164,781	59,639	36%
Domestic Development	593,710	572,443	96%	164,781	59,639	36%
Donor Development	0	0		0	0	
Total Expenditure	29,843,843	28,662,660	96%	7,496,796	7,486,980	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		1,342	0%			
Domestic Development		1,342	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,348	0%			

The department received 100% of the quarterly allocated budget of which 100.2% was spent leaving unspent balance of Ug. Shs 1,341,530 under development budget and Ug. Shs 5,946 under recurrent budget at the end of the quarter. During the financial year, central government grants performed at 100% except for salaries and LGMSD, in addition other sources that are under discretionary of the council. This budget performance was due to termly release of funds to support schools and tertiary institutions during the quarters and council decision on LGMSD and unconditional grant recurrent. Cumulatively, the department received 96% of the annual allocated revenue of which 99.9% was utilized at the end of the financial year.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 6: Education**

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 because the period had not elapsed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3129	3396
No. of qualified primary teachers	3129	3396
No. of pupils enrolled in UPE	126616	133145
No. of student drop-outs	200	15
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	15
Function Cost (US\$ '000)	21,504,821	20,973,157
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	720	774
No. of students passing O level	640	0
No. of students sitting O level	3030	0
No. of students enrolled in USE	13072	13543
No. of classrooms constructed in USE	9	9
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	6,265,542	5,787,112
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	148	148
No. of students in tertiary education	1654	1762
Function Cost (US\$ '000)	1,632,612	1,676,128
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	160	303
No. of secondary schools inspected in quarter	18	32
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	430,749	226,053
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
Function Cost (US\$ '000)	10,120	210
Cost of Workplan (US\$ '000):	29,843,843	28,662,660

VIP latrine of 5 stances constructed at Rubanda mixed ,Nyanja,Kinyamoozi, and Kibuzigye primary schools, Paid retention for 5 stance VIP latrines at Kaato,Rubanda mixed,Kinyamooz andKibuzigye.Repaired department vehicle UG1096E, Monitored primary schools and secondary schools. Conducted head teachers planning meeting and paid contributions for teacher's coffins.RegisteredP7candidates for PLE and Facilitated Kids Athleticsin Masindi .Purchased and supplied 86 3-seater twin desks to 11 primary schools and 1080 roofing iron sheets and nails under LGMSD programme.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,947,204	1,364,006	70%	443,468	512,995	116%
Locally Raised Revenues	37,631	8,314	22%	9,408	800	9%
Other Transfers from Central Government	813,290	586,259	72%	159,989	206,844	129%
Multi-Sectoral Transfers to LLGs	826,905	643,540	78%	206,726	271,809	131%
District Unconditional Grant - Non Wage	50,000	37,168	74%	12,500	10,846	87%
Transfer of District Unconditional Grant - Wage	219,378	88,726	40%	54,845	22,697	41%
<i>Development Revenues</i>	229,882	256,668	112%	58,374	41,657	71%
LGMSD (Former LGDP)	66,936	79,804	119%	17,638	0	0%
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	86,964	159%	13,669	41,657	305%
District Unconditional Grant - Non Wage	60,000	51,900	87%	15,000	0	0%
Total Revenues	2,177,085	1,620,674	74%	501,842	554,652	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,947,204	1,364,006	70%	443,468	515,867	116%
Wage	219,378	132,658	60%	54,845	33,729	61%
Non Wage	1,727,825	1,231,347	71%	388,623	482,138	124%
<i>Development Expenditure</i>	229,882	256,668	112%	58,375	41,853	72%
Domestic Development	229,882	256,668	112%	58,375	41,853	72%
Donor Development	0	0		0	0	
Total Expenditure	2,177,085	1,620,674	74%	501,842	557,719	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 111% of the quarterly allocated release of which 100.6% was spent leaving a balance of zero at the end of the quarter. Cumulatively, the department received 74% of the annual budget of which 100% was utilized. There was over performance during the quarter and was attributed to having more balances from the previous quarters. Uganda Road Fund release more funds during the quarter that accelerated to over performance in addition to LLGs allocating more funds to roads than what was budgeted for. 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

All was spent

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i>	2,079,608	1,540,983
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	97,478	79,691
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	13,758
<i>Cost of Workplan (UShs '000):</i>	2,177,085	1,620,674

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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	384,850	412,606	107%	96,213	107,158	111%
Conditional Grant to Urban Water	360,000	360,000	100%	90,000	90,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	2,850	13,743	482%	713	5,612	788%
Transfer of District Unconditional Grant - Wage		16,863		0	6,046	
<i>Development Revenues</i>	382,492	357,029	93%	95,623	0	0%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	0	0%
Multi-Sectoral Transfers to LLGs	26,362	900	3%	6,591	0	0%
Total Revenues	767,342	769,636	100%	191,835	107,158	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,850	412,606	107%	96,213	107,158	111%
Wage	0	30,086		0	11,658	
Non Wage	384,850	382,520	99%	96,213	95,500	99%
<i>Development Expenditure</i>	382,492	357,029	93%	95,623	210,560	220%
Domestic Development	382,492	357,029	93%	95,623	210,560	220%
Donor Development	0	0		0	0	
Total Expenditure	767,342	769,635	100%	191,835	317,717	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, the department received 56% of the quarterly budget and of which 296.5% was utilized during the quarter. Cumulatively, the sector received 100% of the annual budget and of which 100% was spent leaving unspent balance of zero at the end of the financial year. The over budget performance during the quarter was due to spending balances from the previous quarters. LLGs allocated more funds to water activities and wage that was never budgeted for at planning stage.

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

All funds were spent

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	51	51
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	10	10
No. of water points rehabilitated	10	10
% of rural water point sources functional (Gravity Flow Scheme)	93	93
% 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	138
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	138
No. of public latrines in RGCs and public places	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4
Function Cost (US\$ '000)	407,342	410,015
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	89	89
Function Cost (US\$ '000)	360,000	359,620
Cost of Workplan (US\$ '000):	767,342	769,635

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. Completed construction of 2 stance latrine at Mukokye market RGC, Paid retention for Nyakasiru & Karorwa schemes and extension of Ibugwe gravity flow scheme

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	288,906	150,699	52%	70,726	37,040	52%
Conditional Grant to District Natural Res. - Wetlands (7,924	7,924	100%	1,981	1,981	100%
Locally Raised Revenues	33,042	19,169	58%	8,260	7,275	88%
Multi-Sectoral Transfers to LLGs	15,505	5,262	34%	3,876	1,782	46%
District Unconditional Grant - Non Wage	34,072	27,206	80%	7,018	3,076	44%
Transfer of District Unconditional Grant - Wage	198,362	91,138	46%	49,591	22,926	46%
<i>Development Revenues</i>	23,086	6,718	29%	4,092	0	0%
LGMSD (Former LGDP)	6,034	5,418	90%	0	0	0%
Locally Raised Revenues	685	1,300	190%	0	0	
Multi-Sectoral Transfers to LLGs	16,368	0	0%	4,092	0	0%
Total Revenues	311,992	157,418	50%	74,819	37,040	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	288,906	150,692	52%	70,726	37,906	54%
Wage	204,522	91,138	45%	51,131	22,926	45%
Non Wage	84,384	59,555	71%	19,596	14,980	76%
<i>Development Expenditure</i>	23,086	6,718	29%	4,092	0	0%
Domestic Development	23,086	6,718	29%	4,092	0	0%
Donor Development	0	0		0	0	
Total Expenditure	311,992	157,411	50%	74,818	37,906	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

During the quarter, the department received 50% of the allocated annual budget of which 102.3% was utilized leaving unspent balance of Ug. Shs 6,879 at the end of the quarter. Cumulatively, the department received 50% of the total allocated budget of which 99.9% 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

Could not fit within the expenditure budget.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	9
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	6	6
No. of new land disputes settled within FY	24	18
Function Cost (UShs '000)	311,992	157,411
Cost of Workplan (UShs '000):	311,992	157,411

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. Completed survey of Nshanjare market in Muko Sub county, District compound maintained and wash rooms cleaned.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	911,353	389,267	43%	227,839	91,132	40%
Conditional Grant to Functional Adult Lit	20,782	20,780	100%	5,195	5,195	100%
Conditional Grant to Community Devt Assistants Non	5,264	5,264	100%	1,316	1,316	100%
Conditional Grant to Women Youth and Disability Gr	18,956	18,956	100%	4,739	4,739	100%
Conditional transfers to Special Grant for PWDs	39,576	39,576	100%	9,894	9,894	100%
Unspent balances – Locally Raised Revenues		3,413		0	0	
Locally Raised Revenues	51,803	4,186	8%	12,951	460	4%
Other Transfers from Central Government	333,174	6,903	2%	83,294	0	0%
Multi-Sectoral Transfers to LLGs	70,705	55,871	79%	17,676	15,040	85%
District Unconditional Grant - Non Wage	28,431	13,271	47%	7,108	0	0%
Transfer of District Unconditional Grant - Wage	342,662	221,047	65%	85,665	54,487	64%
<i>Development Revenues</i>	235,057	207,827	88%	58,764	66,349	113%
Donor Funding	104,353	101,410	97%	26,088	25,613	98%
Multi-Sectoral Transfers to LLGs	130,705	106,417	81%	32,676	40,736	125%
Total Revenues	1,146,410	597,094	52%	286,603	157,481	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	911,353	389,231	43%	227,838	98,672	43%
Wage	344,413	234,862	68%	86,103	56,588	66%
Non Wage	566,940	154,369	27%	141,735	42,084	30%
<i>Development Expenditure</i>	235,058	207,827	88%	58,764	66,349	113%
Domestic Development	130,705	106,417	81%	32,676	40,736	125%
Donor Development	104,353	101,410	97%	26,088	25,613	98%
Total Expenditure	1,146,411	597,058	52%	286,603	165,021	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36	0%			

During the quarter, the department received 55% of the quarterly allocated budget of which 104.8% was utilized leaving unspent balance of 36,217 at the end of the quarter. This slightly over budget performance was attributed by releasing 100% central government grants under the department. However, cumulatively the department received 52% of the annual allocated budget and 99.9% was utilized. This poor performance budget 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 except the wage component. 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

Small balances to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20700	11749
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	3
Function Cost (UShs '000)	1,146,411	597,058
Cost of Workplan (UShs '000):	1,146,411	597,058

10CDD community projects in LLGs of Kashambya, Rwamucucu, Kamwezi, Kaharo, Butanda, Rubaya, Katuna TC, Buhara, Kyanamira and Maziba and Muko monitored. 5175 Child cases settled in 25 LLG.30 para social workers trained in MUKO sub Counties.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.FALlearners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs.4 PWD groups supported with special PWD grant to engage in income generating activities in 4 LLGs. 11 PWD projects monitored in 5 LLGs. 1 Group for Older Persons mobilized.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	184,467	202,291	110%	45,821	54,542	119%
Conditional Grant to PAF monitoring	65,525	65,524	100%	16,086	16,381	102%
Locally Raised Revenues	42,184	26,870	64%	10,546	5,454	52%
Multi-Sectoral Transfers to LLGs	15,217	10,968	72%	3,804	2,185	57%
District Unconditional Grant - Non Wage	34,329	54,689	159%	8,582	19,462	227%
Transfer of District Unconditional Grant - Wage	27,212	44,239	163%	6,803	11,060	163%
<i>Development Revenues</i>		2,790		0	2,790	
Multi-Sectoral Transfers to LLGs		2,790		0	2,790	
Total Revenues	184,467	205,081	111%	45,821	57,332	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	184,467	202,291	110%	45,821	54,542	119%
Wage	27,212	52,501	193%	6,803	13,125	193%
Non Wage	157,255	149,790	95%	39,018	41,416	106%
<i>Development Expenditure</i>	0	2,790		0	2,790	
Domestic Development	0	2,790		0	2,790	
Donor Development	0	0		0	0	
Total Expenditure	184,467	205,081	111%	45,821	57,332	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, the department received 125% 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. Cumulatively, the department received 111% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	7
<i>Function Cost (UShs '000)</i>	184,467	205,081
Cost of Workplan (UShs '000):	184,467	205,081

Submitted 2nd quarter LGMSD physical progress report 2015/2016 to MoLG. Attended planning and budgeting retreat

Vote: 512 Kabale District**2015/16 Quarter 4**

Workplan 10: Planning

at Nyabihoko in Ntungamo district. Collected, Compiled and submitted Q3 physical progress report to MoFPED. Conducted a Joint TPC and DEC to scrutinize the draft budget estimates and work plan 2016/2017. Monitored government aided projects in 22 LLGs. Displayed mandatory notices and publicized budget performance reports for Q3 and Q4. Monitored and mentored LLGs staff in compilation of 3rd and 4th quarter progress report.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,682	93,949	70%	33,671	26,880	80%
Locally Raised Revenues	19,843	12,232	62%	4,961	7,070	143%
Multi-Sectoral Transfers to LLGs	70,657	43,907	62%	17,664	13,248	75%
District Unconditional Grant - Non Wage	16,457	15,407	94%	4,114	0	0%
Transfer of District Unconditional Grant - Wage	27,724	22,402	81%	6,931	6,562	95%
<i>Development Revenues</i>		2,148		0	2,148	
Multi-Sectoral Transfers to LLGs		2,148		0	2,148	
Total Revenues	134,682	96,097	71%	33,671	29,029	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,682	93,949	70%	33,670	26,880	80%
Wage	54,781	50,523	92%	13,695	13,892	101%
Non Wage	79,901	43,426	54%	19,975	12,988	65%
<i>Development Expenditure</i>	0	2,148		0	2,148	
Domestic Development	0	2,148		0	2,148	
Donor Development	0	0		0	0	
Total Expenditure	134,682	96,097	71%	33,670	29,029	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, the department received 86% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. The reason for this is that budget was utilized as per requisitions. Cumulatively, the department received 71% of the allocated budget and all of it was spent. During the financial year no single revenue source that performed at 100%, it was only in the quarter that local revenue performed at 143% as it was urgent to close books of accounts for the financial year 2015/2016 in 22 LLGs.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/7/2016
<i>Function Cost (UShs '000)</i>	134,682	96,097
Cost of Workplan (UShs '000):	134,682	96,097

Conducted audit verification of inputs, technical guidance and mentoring of LLGs staff. Audited and closed books of accounts in 19 sub counties for the FY ending on 30th June 2016. Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 sub-counties.

Vote: 512 Kabale District

2015/16 Quarter 4

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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	Consultations made with Central Government Ministries regarding budget shortfall 2016/2017. Supported farewell party for Kabale School of nursing. Attended a planning and budgeting retreat at Lake Nyabihoko in Ntungamo. 4th quarter performance appraisals
Allowances		808
Advertising and Public Relations		2,268
Workshops and Seminars		1,500
Welfare and Entertainment		379
Printing, Stationery, Photocopying and Binding		381
IFMS Recurrent costs		7,892
Subscriptions		230
Guard and Security services		1,407
Consultancy Services- Short term		9,029
Travel inland		8,056
Fuel, Lubricants and Oils		10,984
Maintenance - Vehicles		20,836
Wage Rec't:		0
Non Wage Rec't:	40,454	63,770
Domestic Dev't:	2,610	0
Donor Dev't:		
Total	43,064	63,770

Output: Human Resource Management Services

Non Standard Outputs:	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 roaster managed. Staff support supervision carried out. Submiss	Submitted performance agreements to MoPS. Submitted 3rd quarter sanction on absenteeism data capture report. Attended a planning and budgeting retreat at Nyabihoko in Ntungamo district. Prepared salary and pension payment for 4th quarter 2015/16. Cleaned
General Staff Salaries		134,894
Allowances		4,490
Staff Training		0
Computer supplies and Information Technology (IT)		0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		11,160
<i>Travel inland</i>		2,575
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>	221,544	134,894
<i>Non Wage Rec't:</i>	18,712	22,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240,256	157,724
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
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.)
Non Standard Outputs:	4 technical staff trained in public administration and management, PPM, certificate in administrative law. Skills enhancement trainings in Human Resource Management in LG	Conducted a training workshop on human resource management for LLGs. Facilitated CAO, DCAO and District Chairperson for a short training course in Beijing – China. Conducted a study tour by Speaker, D/Speaker and Clerk to Council to parliament of the Repu
<i>Allowances</i>		2,533
<i>Workshops and Seminars</i>		15,370
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Consultancy Services- Short term</i>		15,908
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,958	0
<i>Domestic Dev't:</i>	15,466	35,210
<i>Donor Dev't:</i>		
Total	17,424	35,210
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 govert programmes supervised and monitored, staff mentored, support supervision carried out.	Budget shortfall for staff salaries followed. Monitored government programs and projects in 22 LLGs.
<i>Allowances</i>		2
<i>Welfare and Entertainment</i>		11

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Consultancy Services- Short term		100
Travel inland		3,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	11,915	3,112
Domestic Dev't:	2,610	0
Donor Dev't:		
Total	14,525	3,112

Output: Public Information Dissemination

Non Standard Outputs:	A District Communication Strategy developed. District website renewed and maintained. 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. Finan	District publications made. Financial quarterly releases disseminated at the District and LLG notice boards.
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Information and communications technology (ICT)		0
Travel inland		435
Fuel, Lubricants and Oils		554
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,231	988
Domestic Dev't:		
Donor Dev't:		
Total	2,231	988

Output: Office Support services

Non Standard Outputs:	6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue staff mentored. Support supervision carried out.	Security services extended to offices of CAO and District Chairperson. Prepared progress reports.
Allowances		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		142
Welfare and Entertainment		337
Printing, Stationery, Photocopying and Binding		830

Vote: 512 Kabale District**2015/16 Quarter 4****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)
1a. Administration		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		497
<i>Guard and Security services</i>		3,182
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,052	4,998
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	17,052	4,998
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
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 managed and information easily accessed and maintained. Updated records for the newly recruited health staff. Gathered information on court cases
<i>Allowances</i>		2,286
<i>Printing, Stationery, Photocopying and Binding</i>		1,802
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,373	4,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	3,373	4,588
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council building at district headquarters. Constructed the gate and security house at the district head quarter.	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>	8,558	0
<i>Donor Dev't:</i>		0
Total	8,558	0
Output: Office and IT Equipment (including Software)		
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	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 reports submitted to Council and MoFPED for review.)	15/6/2016 (Annual performance reports submitted to Council and MoFPED for review.)
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.	Collected information on revenue performance from 8 LLGs. Mentored and Inspected books of accounts in 22 LLGs and URA returns filed. Carried out consultations on IFMS financial statements for 2015/2016 financial year.
<i>Travel inland</i>		363
<i>Fuel, Lubricants and Oils</i>		2,504
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		76,544
<i>Allowances</i>		4,100
<i>Workshops and Seminars</i>		3,910
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	45,308	76,544
<i>Non Wage Rec't:</i>	4,492	12,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,800	89,421

Output: Revenue Management and Collection Services

Value of LG service tax collection	3750000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	15695652 (Monitored revenue performance in 8 LLGs and books of accounts inspected to ascertain revenue performance.)
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.)	197233568 (Other revenues such as 197233568 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 Hotel Tax Collected	825000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	2223000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)

Vote: 512 Kabale District**2015/16 Quarter 4****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		
Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Output not attained
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,403
<i>Printing, Stationery, Photocopying and Binding</i>		6,367
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,200
<i>Maintenance - Vehicles</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,043	15,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,043	15,830

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/05/2016 (Final District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 30th May 2016.)	27/04/2016 (Final District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval on 27/04/2016)
Date for presenting draft Budget and Annual workplan to the Council	4/04/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council for discussion by 4th April 2015)	27/3/2016 (Output not attained during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,700	2,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,700	2,121

Output: LG Expenditure management Services

Non Standard Outputs:	9 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment control	Mentored 10 LLGs accounts staff in book keeping and preparation of financial statements. Attended IFMS tier I review meetings in Kampala. Prepared 4th quarter physical progress report 2015/2016 and revenue collected in the district.
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		2,016
Workshops and Seminars		3,934
Welfare and Entertainment		5,940
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	15,385	11,890
Domestic Dev't:		
Donor Dev't:		
Total	15,385	11,890

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. 4th quarter Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside	3 monthly Accountability Statements prepared and submitted to MoFPED. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control a
Allowances		289
Computer supplies and Information Technology (IT)		0
Travel inland		0
Fuel, Lubricants and Oils		6,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,648	6,289
Domestic Dev't:		
Donor Dev't:		
Total	6,648	6,289

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

Non Standard Outputs:	N/A	Paid part payment for 2nd Double cabin Pickup hillux.
Transport equipment		86,050
<i>Wage Rec't:</i>		0
Non Wage Rec't:		0
Domestic Dev't:	0	86,050
Donor Dev't:		0
Total	0	86,050

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Paid pension and gratuity for teachers and local government staff. 2 Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in	2 Council sessions held, 2 Sets of council minutes prepared, 2 sets of council extract minutes prepared.
<i>General Staff Salaries</i>		16,102
<i>Allowances</i>		2,329
<i>Advertising and Public Relations</i>		448
<i>Workshops and Seminars</i>		29,751
<i>Books, Periodicals & Newspapers</i>		198
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		13,450
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		2,543
<i>Electricity</i>		5,000
<i>Travel inland</i>		12,772
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Maintenance - Vehicles</i>		4,640
<i>Donations</i>		2,758
<i>Wage Rec't:</i>	17,688	16,102
<i>Non Wage Rec't:</i>	1,723,940	76,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,741,628	92,390

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 Muko and Rubaya LLGs. Prequal	05 Contracts committee meetings held. 04 Sets of Evaluation committee meeting held. 01 Advert prepared and prepared in the print media. 15 contracts awarded. 01 updated price list in place. 01 Quarterly report prepared. 250 Bid documents prepared. 04 sets
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Vote: 512 Kabale District**2015/16 Quarter 4****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		0
Advertising and Public Relations		2,747
Workshops and Seminars		0
Travel inland		4,600
Fuel, Lubricants and Oils		0
Books, Periodicals & Newspapers		661
Computer supplies and Information Technology (IT)		59
Welfare and Entertainment		870
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,900
Wage Rec't:		
Non Wage Rec't:	11,467	10,837
Domestic Dev't:		
Donor Dev't:		
Total	11,467	10,837

Output: LG staff recruitment services

Non Standard Outputs:

10 meeting carried out, 10 staff appointed on probation, 20 promoted, 130 confirmed in service, 9 appointments regularized, 1 staff reinstated, 2 appointed on transfer of service, 2 officers granted study leave, 4 disciplinary cases handled. 7 staff app

15 Sittings held. 18 staff appointed on probation. 63 promoted. 4 confirmed in service. 3 appointments regularized. 7 appointed on transfer of service. 1 quarterly report compiled and submitted to the relevant authorities.

General Staff Salaries		4,500
Allowances		18,238
Advertising and Public Relations		3,600
Workshops and Seminars		840
Books, Periodicals & Newspapers		64
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		1,920
Printing, Stationery, Photocopying and Binding		2,106
Small Office Equipment		1,268
Telecommunications		795
Travel inland		1,040
Fuel, Lubricants and Oils		2,510
Wage Rec't:	6,084	4,500
Non Wage Rec't:	25,996	33,181
Domestic Dev't:		

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	32,080	37,681
Output: LG Land management services		
No. of Land board meetings	1 (Land board meetings held in the Land Board Room. 1 quarterly report produced and 1 field visit made.)	2 (Land board meetings held in the Land Board Room. 1 quarterly report produced and 1 field visit made.)
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 .)	498 (Land applications (registration, renewal and lease extensions) cleared. 2 Land board meetings held, Sets of land Board Minutes.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,753
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,059	2,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,059	2,920
Output: LG Financial Accountability		
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 (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.)
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)	4 (Auditor Generals queries reviewed. 3 sittings held, Reviewed 1st 2nd and 3rd quarter internal audit reports for Kabale District, Kabale municipality, Muhanga and Katuna Town councils.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,486
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Travel inland</i>		549
<i>Fuel, Lubricants and Oils</i>		29
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	5,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	5,319

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**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.
<i>General Staff Salaries</i>		35,260
<i>Allowances</i>		155,737
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	46,238	35,260
<i>Non Wage Rec't:</i>	80,830	155,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127,068	190,997

Output: Standing Committees Services

Non Standard Outputs:	1 Council session held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	1 Standing Committee meetings held. 1 Set of standing Committee minutes prepared and in place
<i>Allowances</i>		68,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,350	68,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,350	68,534

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	One quarterly planning and review meeting conducted for departmental staff. Two field monitoring visits conducted on inputs supplied under OWC (cows and potatoes) in Ikumba, Rubaya, Bufundi and Muko sub-counties. Two meetings for planning distribution of
<i>General Staff Salaries</i>		101,584

Vote: 512 Kabale District**2015/16 Quarter 4****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>Allowances</i>		1,510
<i>Workshops and Seminars</i>		2,050
<i>Books, Periodicals & Newspapers</i>		1,416
<i>Telecommunications</i>		1,418
<i>Travel inland</i>		2,786
<i>Fuel, Lubricants and Oils</i>		8
<i>Maintenance - Vehicles</i>		5,131
<i>Wage Rec't:</i>	118,051	101,584
<i>Non Wage Rec't:</i>	13,083	14,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	131,135	115,903

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (N/A)	0 (N/A)
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	4 Sustainable land management trainings conducted in Kitumba, Bubare. 2 Training in agro forestry in conducted in Muko and Bufundi. One meeting with sub-county AO's at the district head quarters. Verification of 10 coffee nursery operators in Kamwezi, Kas
<i>Travel inland</i>		1,934
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,783	2,342
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,783	2,342

Output: Farmer Institution Development

Non Standard Outputs:	30 Cooperatives supervised and monitored. 5 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 3 committees for Societies sensitized on their roles and respon	22 Cooperatives supervised and monitored in 22 LLG.3 committees sensitized on their roles and responsibilities. 2 liaison visits to MTIC. One regional meeting attended in Kigali on FAO's food security project exit. 11 interim audits conducted
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,570	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,570	1,500
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Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi.)	1896 (Dogs vaccinated in the sub-counties of Kamwezi, Kamuganguzi, Katuna, Bufundi, Ikumba, Muko, Buhara, Kyanamira, Hamurwa and Bubare.104 doses of rabies were wasted due to either spillage or poor handling.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
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)	5460 (livestock taken to the abattoir and slaughter slabs in the sub-counties of Muhanga, Muko, Ikumba, Kamwezi, Katuna, Kabale municipality and Bufundi.2772 cattle and 2688 shoats undertaken for slaughter. Number of slaughters increased due to increased awareness about Rift Valley Fever disease.)
Non Standard Outputs:	12 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	22 disease surveillance visits done in the sub-counties of Municipality, Kashambya, Rwamucucu, Bukinda, Buhara,Muko, Ikumba, Bufundi, Kamuganguzi, Kitumba, Nyamweru,Katuna, Hamurwa and Hamurwa T/C. 15 technical backstopping on modern technologies of zero
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		552
<i>Fuel, Lubricants and Oils</i>		1,181
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,288	1,733
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	7,288	1,733

Output: Fisheries regulation

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.)	997 (Kgs of fish harvested from the Lower local governments of; Maziba, Kaharo, Kamwezi, Bukinda, Muko, Kamuganguzi, Rubaya, Kitumba, Bufundi, and the town councils of; Katuna, Muhanga and Kabale Municipality. •The Total Fish harvested from Fish ponds for the quarter is 265.5kgs of Nile Tilapia, 7.8kgs of African Cat fish and 3.2kgs of Mirror Carp •Total Fish harvested from Cages is 320kgs of Nile Tilapia and 400kgs of African Cat fish.)
No. of fish ponds constructed and maintained	0 (N/A)	2 (Fish ponds constructed in kitumba and kyanamira sub-counties.)
No. of fish ponds stocked	0 (N/A)	2 (Fsh ponds stocked in Buhara sub-county (Rwene and Kitanga Parish))

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

20 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

Technical backstopping for farmers was conducted in the Municipality, Bukinda, Bufundi, Rubaya and Katuna Town councils.

<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		4,558
<i>Fuel, Lubricants and Oils</i>		622
<i>Maintenance - Vehicles</i>		2,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,202	10,049
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	6,452	10,049

Output: Tsetse vector control and commercial insects farm promotion

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	One Meeting held with Kabale Municipality Bee Keepers association. 56 Bee Keepers trained in Apiary management and Bee Hive products processing in the sub counties of Kamwezi, Rwamucucu, Kashambya, Kitumba, Kamuganguzi and KMC. Apiculture Data collected f
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		539
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	539

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

Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	output not achieved during the quaterr
<i>Cultivated Assets</i>		0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

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>		19,999
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,045	19,999
Donor Dev't:		0
Total	27,045	19,999

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Sensitisation workshop conducted on business start up and development and trade facilitation laws for 25 participants (producers, traders, local leaders and extension staff) in Maziba Sub-county)
No of businesses inspected for compliance to the law	10 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	29 (Businesses inspected for compliance to business laws in Kamuganguzi Ikumba Hamurwa subcounties and Hamurwa Town Council)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
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.)	3 (Awareness radio shows conducted on mobilisation for business registration clinic program, cooperatives week events and international Cooperatives celebrations and promotion of bee keeping in the district .)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,108
<i>Workshops and Seminars</i>		1,875
<i>Books, Periodicals & Newspapers</i>		512
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		3,600

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Consultancy Services- Short term		0
Travel inland		1,017
Maintenance - Vehicles		296
Maintenance – Machinery, Equipment & Furniture		1,180
Tax Account		45
<i>Wage Rec't:</i>		
Non Wage Rec't:	201	11,634
Domestic Dev't:	0	0
Donor Dev't:		
Total	201	11,634

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	3 (Market information on prices of major food items collected and disseminated. Information on some products eligible under Simplified Trade Regime for cross border trade between Uganda and DRC displayed on notice boards)
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
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	14 (Cooperatives whose probationary registration period expired were assisted to process documents for permanent registration.)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	6 (Cooperative groups mobilised & facilitated to register namely Kabale Female Progressive, Kanjobe Kafunjo Multipurpose, Kabale Women Entrepreneurs, Kabale Municipal Markets Vendors, Butanda Barley farmers and Kabale Central Division Butchers.)
No of cooperative groups supervised	12 (Cooperatives supervised in all 22 lower local governments.)	34 (Cooperatives supervised in all 22 lower local governments.)

Vote: 512 Kabale District**2015/16 Quarter 4****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		
Non Standard Outputs:	N/A	20 committees guided on their roles and responsibilities during Board meets attended. 3 liaison visits to line ministry / technical bodies in Kampala made
Allowances		0
Workshops and Seminars		0
Travel inland		1,170
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,650	1,170
Domestic Dev't:		
Donor Dev't:		
Total	1,650	1,170

Output: Tourism Promotional Services

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	2 (New tourism sites identified)	15 (Tourism sites identified in Kashambya, Maziba, Rwamucucu sub-counties)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)	4 (Awareness meetings on Tourism promotion activities through School outreach conducted in Bubare SS, Karujanga, Cream Land and St. Mary's Rushoroza)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		860
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,058
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,875	1,918
Domestic Dev't:		
Donor Dev't:		
Total	2,875	1,918

Output: Industrial Development Services

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; Rutobo Magara Marungi Society, Rwamucucu Area Marketing Cooperative Enterprises, Kabale Seed Potato Farmers Society and Kabale Fruits Traders Association)
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of value addition facilities in the district	25 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	120 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa Rukiga and KMC)
No. of opportunities identified for industrial development	2 (Industrial development opportunities identified across the district in 25 LLGs.)	3 (Industrial development opportunities identified across the district including beads from waste paper, dry beans and maize and production of ropes and ceiling boards from papyrus and Ceramics products from clay.)
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 report on the nature of value addition support existing and needed updated)
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>		
Total	1,175	584

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)
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>		
Total	1,250	0

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.	Landscaping and opening of access routes to the site done for Muko tourist stop over completed
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	24,724	0
Donor Dev't:		0
Total	24,724	0

Additional information required by the sector on quarterly Performance

Ministry of Agriculture Animal Industry and Fisheries in collaboration with NAAS Secretariate supported training of extension staff and lead farmers on improved management of apples

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

Non Standard Outputs:

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

Conducted one TB/HIV Coordination meeting on 30/6/2016. Visited 198 households to follow up on TB cases. Identified TB Cases from the Suspects. Case detection rate is at 65%. HIV testing 100%. HIV positive among TB patients 43%. TB/HIV on ART 95%. Sptu

General Staff Salaries		1,281,454
Allowances		391,058
Advertising and Public Relations		15,000
Workshops and Seminars		25,000
Staff Training		50,000
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		548
Welfare and Entertainment		22,867
Printing, Stationery, Photocopying and Binding		6,938
Small Office Equipment		400
Electricity		807
Travel inland		11,907
Fuel, Lubricants and Oils		81,346
Maintenance - Vehicles		4,527
Wage Rec't:	1,337,088	1,281,454
Non Wage Rec't:	24,544	37,018
Domestic Dev't:	0	
Donor Dev't:	150,812	573,380
Total	1,512,444	1,891,852

Output: Promotion of Sanitation and Hygiene

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 in Kashambya and Rwamucucu. Conducted CLT (Community led total sanitation) in Butanda and Ikumba Sub Counties. Conducted Sanitation week activities in Ikumba. Mentored staff on health care waste management

Allowances		2,751
Printing, Stationery, Photocopying and Binding		90
Small Office Equipment		25
Fuel, Lubricants and Oils		6
Wage Rec't:		
Non Wage Rec't:	3,220	2,871
Domestic Dev't:		
Donor Dev't:		
Total	3,220	2,871

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

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)	1354 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)
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)	261 (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)	4571 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		41,454
Wage Rec't:		0
Non Wage Rec't:	37,664	41,454
Domestic Dev't:		0
Donor Dev't:		0
Total	37,664	41,454

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)	1718 (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)
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Vote: 512 Kabale District**2015/16 Quarter 4****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		
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)	13243 (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)
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)	716 (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.)	674 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		84,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	84,687
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,973	84,687

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.)	2921 (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 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.)	222207 (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.)
Number of inpatients that visited the Govt. health facilities.	5334 (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)	7418 (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)

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of 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)	4571 (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)
%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.)	70 (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.)
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)	160 (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)
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.)	15 (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.)
% 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.)	95 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) -)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		47,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	47,592
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,788	47,592
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Renovated Rubaya health centre IV operational theatre in Rubaya subcounty
<i>Residential buildings (Depreciation)</i>		19,045
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	19,045
<i>Donor Dev't:</i>		0
Total	0	19,045
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,	1 (Renovated Kamwezi HC IV Theatre)

Vote: 512 Kabale District**2015/16 Quarter 4****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		
	Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-counties respectively.)	
No of theatres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		22,451
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	22,451
<i>Donor Dev't:</i>		0
Total	10,750	22,451

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, Ndorwa and Rukiga counties.)	3396 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa 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 Ndorwa)	3396 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndorwa)
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>General Staff Salaries</i>		4,876,413
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,930,032	4,876,413
<i>Non Wage Rec't:</i>	9,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,939,822	4,876,413

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

No. of student drop-outs	40 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	15 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
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Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)	133145 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndoorwa.)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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
Total	350,165	466,887
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
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>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	15 (VIP latrine of 5 Stances constructed at 3 primary schools of Kyeibale, Nyamweru and Nyamiyanga)	45 (VIP latrine Stances constructed at 9 primary schools of Ncundura in Muko S/C, Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Rwenyenza in Kamwezi S/C, Kagoma in Butanda S/C, Kyanamira in Kyanamira S/C and Burimbe in Ikumba S/C.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Rrubanda mixed, Kaato, Kinyamoozi and Kibuzigye.
<i>Non Residential buildings (Depreciation)</i>		8,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	8,592
<i>Donor Dev't:</i>		0
Total	51,684	8,592

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		10,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	10,191
<i>Donor Dev't:</i>		0
Total	0	10,191

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

No. of students passing O level	(N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
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)	774 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		902,341
<i>Wage Rec't:</i>	1,052,277	902,341
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,052,277	902,341

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)	13543 (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>	452,552	603,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	452,552	603,400

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	9 (Output not attained during the quarter)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	84,088	0
<i>Donor Dev't:</i>		0
Total	84,088	0

Output: Teacher house construction

No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Output not attained during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,470	0
<i>Donor Dev't:</i>		0
Total	11,470	0

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

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.)	1762 (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>		157,755
<i>Allowances</i>		0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	142,522	157,755
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	142,522	157,755

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.
<i>Transfers to other govt. units (Current)</i>		356,569
Wage Rec't:		0
Non Wage Rec't:	265,631	356,569
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	265,631	356,569

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	Monitored and enhanced school support supervision in 220 primary schools ,conducted 4 headteachers meetings ,School Management Committees.
General Staff Salaries		20,228
Allowances		980
Incapacity, death benefits and funeral expenses		400
Advertising and Public Relations		0
Books, Periodicals & Newspapers		182
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		850
Travel inland		138
Fuel, Lubricants and Oils		9,345
Maintenance - Vehicles		660
Wage Rec't:	62,560	20,228

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	25,170	12,655
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	87,730	32,883

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	32 (Public Secondary schools and USE private schools inspected in 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)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected i.e. Kabale technical institute and School of Comprehensive nursing/Kabale)	2 (Tertiary institution inspected i.e. Kabale Bukinda Core PTC and 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)	220 (Primary schools inspected in 294 government and 32 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		826
<i>Travel inland</i>		18,954
<i>Fuel, Lubricants and Oils</i>		9,345
<i>Maintenance - Vehicles</i>		5
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,632	29,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,632	29,129

Output: Sports Development services

Non Standard Outputs:	2 sports meetings for both primary and secondary attended. 5 coaches trained. Assorted sports and games equipment bought. 4 Competitions in various co- curricular activities	Kids athletics competition attended and competed in Masindi at National level.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,816	0

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

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children accessing SNE facilities	0	0 (N/A)
No. of SNE facilities operational	2 (Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	0 (Output not attained during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>General Staff Salaries</i>		22,697
<i>Wage Rec't:</i>	54,845	22,697
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,845	22,697

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

No. of bottlenecks cleared on community Access Roads	18.8 (Bottlenecks cleared on the following roads; Karukara - Bwindi road 8.5km, Buhara - Kitanga - Nyarutojo road 18km, Konyo - Kyanamira road 2.3km.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants (Current)</i>		7,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,500	7,252
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total

12,500

7,252

Output: District Roads Maintenance (URF)

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-Rwakahirwa-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- Rwamishekya 9.3km
Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km
Kabimbiri-Kamusiza via Kihorezo 17km
Kabimbiri-Wacheba-Nyakasiru 17km
Buhara-Kitanga-Nyarutojo 18km
Kyobugombe-Sindi via Kicence 12.8km
Kabanyonyi-Karweru-Maziba 18km
Nyakanengo-Nyakasiru 9km
Kamwezi-Kibanda 15km
Sindi-Mparo-Kangando 5km
Rwakahirwa-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
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-Buhumuro 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

36.2km of the district roads routinely maintained by Mechanized means on roads of:

Rugarama- Bubare 6km

600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakahirwa-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- Rwamishekya 9.3km
Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km
Kabimbiri-Kamusiza via Kihorezo 17km
Kabimbiri-Wacheba-Nyakasiru 17km
Buhara-Kitanga-Nyarutojo 18km
Kyobugombe-Sindi via Kicence 12.8km
Kabanyonyi-Karweru-Maziba 18km
Nyakanengo-Nyakasiru 9km
Kamwezi-Kibanda 15km
Sindi-Mparo-Kangando 5km
Rwakahirwa-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-Buhumuro 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

36.2km of the district roads routinely maintained by Mechanized means on roads of:

Vote: 512 Kabale District**2015/16 Quarter 4****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		
	Rwera- Nangara- Nyamweru 13.2km Nyamabare - Habushuro 11.2km Habushuro- Mushanje- Kinyungu 5.8km)	Rugarama- Bubare 6km Rwera- Nangara- Nyamweru 13.2km Nyamabare - Habushuro 11.2km Habushuro- Mushanje- Kinyungu 5.8km)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		209,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	303,366	209,361
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	303,366	209,361

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	1 (Length in Km of Katembe- Kanyankwanzi road in Kitumba Sub county rehabilitated)	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,	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,705	0
<i>Donor Dev't:</i>		0
Total	29,705	0

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
<i>Allowances</i>		1,188

Vote: 512 Kabale District**2015/16 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Water		1,511
Travel inland		1,250
Maintenance - Civil		800
Wage Rec't:		
Non Wage Rec't:	9,369	4,749
Domestic Dev't:		
Donor Dev't:		
Total	9,369	4,749

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

Non Standard Outputs:	Constructed a 5 - stance VIP latrine at district headquarters, renovated the Finance & Planning building by tiling and District council hall	Constructed a 5 - stance VIP latrine at district headquarters, renovated the Finance & Planning building by tiling and District council hall
Non Residential buildings (Depreciation)		196
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	196
Donor Dev't:		0
Total	15,000	196

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.
General Staff Salaries		6,046
Allowances		0
Printing, Stationery, Photocopying and Binding		990
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		6,046
Non Wage Rec't:		

Vote: 512 Kabale District**2015/16 Quarter 4****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>Domestic Dev't:</i>	3,780	990
<i>Donor Dev't:</i>		
Total	3,780	7,036

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (Water points tested for quality in sub-counties of; Rwamucucu, Nyamweru)	2 (Water points tested for quality in sub-counties of; Rwamucucu, Nyamweru)
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 with financial information (release & expenditure) at District water office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation coordination meeting conducted at District water office and in the field on quarterly basis)
No. of water points tested for quality	2 (Water points tested for quality in sub-counties of; Rwamucucu, Nyamweru)	2 (Water points tested for quality in sub-counties of; Rwamucucu, Nyamweru)
No. of supervision visits during and after construction	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Kaharo, Kitumba, Maziba, Rubaya, Bubare, Bufundi, Muko, Bukinda, Kamwezi, Kashambya,)	10 (Supervision visits made during and after construction of water facilities in sub-counties of; Kaharo, Kitumba, Maziba, Rubaya, Bubare, Bufundi, Muko, Bukinda, Kamwezi, Kashambya,)
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>		
Total	3,895	2,690

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

No. of water points rehabilitated	1 (Boreholes Rehabilitated in Kamwezi Sub county.)	0 (N/A)
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)
% 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)

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	93 (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.)	93 (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
<i>Donor Dev't:</i>		
Total	11,244	0
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija.)	1 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
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 water and Sanitation promotional events undertaken	2 (Water & sanitation promotional activities undertaken in all the 2LLGs)	1 (Water & sanitation promotional activities undertaken in all the 2LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		248
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	424	372
<i>Donor Dev't:</i>		
Total	424	372
Output: Promotion of Sanitation and Hygiene		

Vote: 512 Kabale District**2015/16 Quarter 4****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		
Non Standard Outputs:	Achieved 100 % 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	Achieved 100 % 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
<i>Allowances</i>		2,771
<i>Advertising and Public Relations</i>		488
<i>Hire of Venue (chairs, projector, etc)</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		1,361
<i>Telecommunications</i>		192
<i>Fuel, Lubricants and Oils</i>		364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
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	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Public Latrines constructed at Mukokye rural growth centre in Maziba Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		12,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,396
<i>Donor Dev't:</i>		0
Total	0	12,396
Output: Construction of piped water supply system		

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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 constructed i.e. 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)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		194,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,689	194,112
<i>Donor Dev't:</i>		0
Total	69,689	194,112

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	13 (New connections made on water supply scheme of Kyabugimbi 5.07km. Repaired leakages on water supply schemes. Procured & installed meters for inherited schemes from Districts. Water Quality testing.)	13 (New connections made on water supply scheme of Kyabugimbi 5.07km. Repaired leakages on water supply schemes. Procured & installed meters for inherited schemes from Districts. Water Quality testing.)
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>		
Total	90,000	90,000

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**

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 site in 1 Sub-County 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 district level

1 site in Butanda Sub-County 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 district I

General Staff Salaries		22,926
Allowances		1,141
Travel inland		0
Property Expenses		0
Cleaning and Sanitation		2,100
Wage Rec't:	49,590	22,926
Non Wage Rec't:	4,575	3,241
Domestic Dev't:		
Donor Dev't:		
Total	54,165	26,167

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (Areas of trees established (planted and surviving) of Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 5,000 raised and supplied to Butanda, Nyamweru, Bufundi and Kaharo sub counties for planting along road reserves and other gov't lands)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	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.)
Non Standard Outputs:	N/A	N/A
Allowances		1,894
Agricultural Supplies		88
Travel inland		0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,840	1,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,840	1,982
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	4th quarter progress report submitted to the Ministry of Water and Environment. Restored wetlands and river banks monitored	Restored wetlands and river banks monitored around Lake Bunonyi wetland systems
<i>Allowances</i>		1,905
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,981	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,981	1,905
Output: Land Management Services (Surveying, Valuations, Tittling 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.)	2 (New Land disputes settled in 2 LLGs, inspected Muko Market with members of 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 Bubare Sub County	2 Land board meetings held, 100 instructions to survey issued, 300 freeholds offered, 30 leaseholds offered, Completed survey of Nshanjare market in Muko Sub County
<i>Allowances</i>		0
<i>Travel inland</i>		4,071
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,794	6,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,794	6,071

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 Ba	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
General Staff Salaries		54,487
Allowances		594
Printing, Stationery, Photocopying and Binding		749
Small Office Equipment		558
Travel inland		280
Fuel, Lubricants and Oils		3,888
Wage Rec't:	85,665	54,487
Non Wage Rec't:	9,585	6,069
Domestic Dev't:		
Donor Dev't:		
Total	95,251	60,556

Output: Probation and Welfare Support

No. of children settled	6175 (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. 25 CDOs facilitated for data collection and entry	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. 25 CDOs facilitated for data collection and entry
Allowances		0
Travel inland		25,613
Wage Rec't:		
Non Wage Rec't:	3,145	0
Domestic Dev't:	0	0
Donor Dev't:	26,088	25,613
Total	29,233	25,613

Vote: 512 Kabale District**2015/16 Quarter 4****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		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and 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>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	1,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,316	1,316
Output: Adult Learning		
No. FAL Learners Trained	3300 (FALlearners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FALlearners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs.)
Non Standard Outputs:	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. FAL proficiency exams administ	135 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. Motivation allowance for 135 F
<i>Allowances</i>		3,866
<i>Workshops and Seminars</i>		657
<i>Printing, Stationery, Photocopying and Binding</i>		674
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	5,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,196	5,197
Output: Gender Mainstreaming		

Vote: 512 Kabale District**2015/16 Quarter 4****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		
Non Standard Outputs:	5 sensitization meetings for gender mainstreaming and women empowerment conducted in 5 LLGs. 1 monitoring visit to women groups and projects made in Kabale Municipality.. 1 meeting with development partners conducted at district level to discuss issues of	Gender mainstreaming workshop conducted for Hamurwa TC technical staff and councilors
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,445	258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,445	258
Output: Children and Youth Services		
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)	0 (Output not attained during the quarter)
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	Output not attained during the quarter
<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>		
Total	83,294	0
Output: Support to Youth Councils		
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 Council executive.. Annual Youth Council meeting conducted.)	1 (Youth Council Executive meeting conducted at District head quarters. 5 Sub county Youth councils support supervised by District Youth Council executive. Chairperson District Youth Council facilitated to monitor youth groups in 5 Lower Local Governments of Ikumba, Muko, Nyamweru, Hamurwa and Hamurwa TC, sensitized youth in Rubanda county to participate in development programs.)
Non Standard Outputs:	N/A	N/A

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		1,035
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	1,896	1,895
Domestic Dev't:		
Donor Dev't:		
Total	1,896	1,895

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	48 (PWDs and elderly persons Supported with assistive aids of to help their mobility. 20 PWDs and elderly persons to benefit from assistive aids identified from the 22 Lower Local Governments.)	0 (NA)
Non Standard Outputs:	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 to engage in income generating activities in 4 LLGs. 11 PWD projects moni	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 to engage in income generating activities in 4 LLGs. 11 PWD projects moni
Allowances		960
Workshops and Seminars		943
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		2,070
Donations		6,880
Wage Rec't:		
Non Wage Rec't:	14,951	11,253
Domestic Dev't:		
Donor Dev't:		
Total	14,951	11,253

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.	66 labour disputes handled, 59 solved and 7 pending. Calculation of workman's compensation done in 25 LLGs.
Allowances		950
Printing, Stationery, Photocopying and Binding		216
Travel inland		0
Fuel, Lubricants and Oils		95
Wage Rec't:		

Vote: 512 Kabale District**2015/16 Quarter 4****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		
<i>Non Wage Rec't:</i>	1,275	1,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275	1,261

Output: Representation 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. 1 Women Council Meeting Conducted at District Headquarters.)	1 (Women Executive Committee meeting Conducted at District headquarters. 19 Women projects Monitored in 5 LLGs. 1 Women Council Meeting Conducted at District Headquarters.)
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	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
<i>Allowances</i>		0
<i>Workshops and Seminars</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>		
Total	1,896	1,896

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district 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	Submitted 2nd quarter LGMSD physical progress report 2015/2016 to MoLG. Attended planning and budgeting retreat at Nyabihoko in Ntungamo district. Collected, Compiled and submitted Q3 & Q4 physical progress report to MoFPED. Conducted a Joint TPC and DEC
<i>General Staff Salaries</i>		11,060
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		731
<i>Welfare and Entertainment</i>		5,400

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		54
<i>Travel inland</i>		10,516
<i>Fuel, Lubricants and Oils</i>		6,940
<i>Wage Rec't:</i>	5,803	11,060
<i>Non Wage Rec't:</i>	7,924	23,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,727	34,702
Output: District Planning		
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 April, May and June 2016.)
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 Council meetings with relevant resolutions	2 (Minutes of council meetings with relevant resolutions compiled for review.)	2 (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.	Output not attained during the quarter
<i>Allowances</i>		0
<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>	2,903	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,903	0
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.	Output not achieved during the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,180	0
<i>Domestic Dev't:</i>		

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,180	0
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Output: Development Planning

Non Standard Outputs:

Draft District annual and quarterly work plans for 2016/2017 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2016/2017 including 22 LLGs and Capacity building grant reports. Coord

Output not attained during the quarter

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

<i>Non Wage Rec't:</i>	5,245	0
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*Domestic Dev't:**Donor Dev't:*

Total	5,245	0
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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.

Output not attained

Advertising and Public Relations

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

<i>Non Wage Rec't:</i>	1,208	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,208	0
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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.

Output not attained

Printing, Stationery, Photocopying and

0

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Binding</i>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,563	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,563	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly repo	Monitored government aided projects in 22 LLGs. Displayed mandatory notices and publicized budget performance reports for Q3 and Q4. Monitored and mentored LLGs staff in compilation of 3rd and 4th quarter progress report.
<i>Printing, Stationery, Photocopying and Binding</i>		99
<i>Travel inland</i>		10,500
<i>Fuel, Lubricants and Oils</i>		7,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	17,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	17,655

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

No. of Internal Department Audits	1 (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.)
Date of submitting Quaterly Internal Audit Reports	15/7/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/7/2016 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
Non Standard Outputs:	N/A	Conducted audit verification of inputs, technical guidance and mentoring of LLGs staff. Audited and closed books of accounts in 19 sub counties for the FY ending on 30th June 2016.

Vote: 512 Kabale District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		6,562
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Maintenance - Vehicles</i>		1,070
<i>Wage Rec't:</i>	6,931	6,562
<i>Non Wage Rec't:</i>	9,075	7,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,006	13,632

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	8,182,227	7,730,853
<i>Non Wage Rec't:</i>	2,637,728	2,637,728
<i>Domestic Dev't:</i>	412,294	412,294
<i>Donor Dev't:</i>		
Total	11,379,868	11,379,868

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries 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. I	0	There was urgency of activities to be performed and linkages to the Line ministries regarding budget shortfalls.
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Expenditure

211103 Allowances	33,649	8,502	25.3%
221001 Advertising and Public Relations	3,000	4,089	136.3%
221002 Workshops and Seminars	1,500	1,500	100.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,719	5,662	99.0%
221016 IFMS Recurrent costs	30,000	29,959	99.9%
221017 Subscriptions	6,000	4,039	67.3%
223004 Guard and Security services	5,000	4,968	99.4%
225001 Consultancy Services- Short term	18,000	26,895	149.4%
227001 Travel inland	0	33,282	N/A
227004 Fuel, Lubricants and Oils	34,519	37,383	108.3%
228002 Maintenance - Vehicles	50,415	47,202	93.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 185,363		<i>Non Wage Rec't:</i> 202,160	<i>Non Wage Rec't:</i> 109.1%
<i>Domestic Dev't:</i> 10,439		<i>Domestic Dev't:</i> 3,319	<i>Domestic Dev't:</i> 31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 195,802		Total 205,479	Total 104.9%

Output: Human Resource Management Services

0	There was urgency of activities to be performed and
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Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	Newly appointed staff accessed to the payroll. 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 reports towards manag		linkages to the Line ministries regading payroll cleaning and data capture activities.
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Expenditure

211101 General Staff Salaries	886,175	543,462	61.3%
211103 Allowances	9,337	12,455	133.4%
221003 Staff Training	6,500	4,508	69.3%
221008 Computer supplies and Information Technology (IT)	4,400	320	7.3%
221009 Welfare and Entertainment	1,400	105	7.5%
221011 Printing, Stationery, Photocopying and Binding	35,827	30,877	86.2%
227001 Travel inland	6,385	16,063	251.6%
227004 Fuel, Lubricants and Oils	4,700	4,500	95.7%
Wage Rec't:	886,175	543,462	61.3%
Non Wage Rec't:	74,849	68,827	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	961,024	612,289	63.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)	#Error	All balances form previous quarters were spent during the 4th quarter leading to over performance.
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Conducted a training workshop on human resource management for LLGs. Facilitated CAO, DCAO and District Chairperson for a short training course in Beijing – China. Conducted a study tour by Speaker, D/Speaker and Clerk to Council to parliament of the Repu
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Expenditure

211103 Allowances	5,282	5,283	100.0%
221002 Workshops and Seminars	26,427	26,426	100.0%
221003 Staff Training	55,642	55,642	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
225001 Consultancy Services- Short term	17,000	15,908	93.6%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,985	46,385	98.7%
Domestic Dev't:	61,866	58,875	95.2%
Donor Dev't:		0	0.0%
Total	108,851	105,260	96.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (N/A)	0 (N/A)	0	Limited cash inflow led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	Budget shortfall for staff salaries followed for 2016/2017. Monitored government programs and projects in 22 LLGs. Responded to audit queries made by Auditor General. Travelled to Kampala and Mbarara to attend meetings. Projects supervised, implemented g
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Expenditure

211103 Allowances	16,001	11,922	74.5%
221009 Welfare and Entertainment	16,000	15,911	99.4%
225001 Consultancy Services- Short term	0	1,080	N/A
227001 Travel inland	0	15,634	N/A
227004 Fuel, Lubricants and Oils	17,820	17,182	96.4%
228002 Maintenance - Vehicles	6,000	3,500	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,660	53,229	111.7%
Domestic Dev't:	10,439	12,000	115.0%
Donor Dev't:		0	0.0%
Total	58,099	65,229	112.3%

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 Head quarters. 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	Limited cash inflow led to under performance during the quarter.
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Expenditure

221007 Books, Periodicals & Newspapers	1,500	975	65.0%
221008 Computer supplies and Information Technology (IT)	375	375	100.0%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	500	500	100.0%	
227001 Travel inland	500	2,785	557.0%	
227004 Fuel, Lubricants and Oils	2,500	2,534	101.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	8,925	7,169	80.3%	

Output: Office Support services

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.	Security services extended to offices of CAO and District Chairperson. 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 cou	0	Limited cash inflow during the quarter led to under performance
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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	1,505	100.3%	
221009 Welfare and Entertainment	3,500	3,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,993	99.8%	
221012 Small Office Equipment	1,500	185	12.3%	
222001 Telecommunications	3,500	3,500	100.0%	
223004 Guard and Security services	19,868	13,600	68.5%	
223005 Electricity	3,000	3,000	100.0%	
227001 Travel inland	2,810	7,810	277.9%	
227004 Fuel, Lubricants and Oils	6,500	11,302	173.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	68,207	66,955	98.2%	

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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%
Total	5,600	5,500	Total	98.2%

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 Sorting and arrangement of files consumed a lot of stationery leading to over performance.

Expenditure

211103 Allowances	5,700	5,525		96.9%
221011 Printing, Stationery, Photocopying and Binding	3,792	3,007		79.3%
227001 Travel inland	1,500	1,007		67.1%
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	9,776	Non Wage Rec't:	72.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,492	9,776	Total	72.5%

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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%	
Total	35,494	45,500	128.2%	

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)	10 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, and Natural Resources.)	66.67	N/A
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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%	
Total	5,701	5,701	100.0%	

Output: Other Capital

No. of computers, printers and sets of office furniture purchased	0	0	0.0%	N/A
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			

Expenditure

312104 Other Structures	7,000	20,163	288.0%	
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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%
Total	7,000	Total	20,163	Total	288.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report submitted to Council and MoFPED for review.)	15/6/2016 (Annual performance reports submitted to Council and MoFPED for review.)	#Error	There were mandatory activities to be performed during the 4th quarter like annual performance reports, closure of accounts in 22 LLGs and returns to URA led to over performance.
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	Collected information on revenue performance from 8 LLGs. 18 accounts staff Mentored and Inspected books of accounts in 22 LLGs and URA returns filed. Carried out consultations on IFMS financial statements for 2015/2016 financial year. Consultative meetin		

Expenditure

227001 Travel inland	6,000	12,863	214.4%
227004 Fuel, Lubricants and Oils	14,955	10,557	70.6%
228002 Maintenance - Vehicles	5,159	4,135	80.1%
211101 General Staff Salaries	181,231	291,192	160.7%
211103 Allowances	13,964	6,076	43.5%
221002 Workshops and Seminars	4,150	4,638	111.8%
221009 Welfare and Entertainment	2,975	2,491	83.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	57	1.6%
223005 Electricity	2,500	2,500	100.0%
Wage Rec't:	181,231	291,192	160.7%
Non Wage Rec't:	61,964	43,318	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	243,195	Total 334,510	Total 137.5%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	150000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	53556152 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Monitored revenue performance in 8 LLGs and books of accounts inspected to ascertain revenue performance.)	35.70	There was mandatory revenue performance and establishing reserve prices for revenue sources leading to over performance.
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..)	263360954 (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.)	210.69	
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	3048000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	92.36	
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	1,500	1,500	100.0%
221008 Computer supplies and Information Technology (IT)	4,780	3,193	66.8%
221011 Printing, Stationery, Photocopying and Binding	15,441	20,723	134.2%
227001 Travel inland	2,500	2,355	94.2%
227004 Fuel, Lubricants and Oils	8,000	7,815	97.7%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,120	860	76.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,170	<i>Non Wage Rec't:</i> 36,446	<i>Non Wage Rec't:</i> 100.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,170	Total 36,446	Total 100.8%	

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	Limited cash inflow led to under performance as most of the activities were done in Q3 of the financial year.
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.)	27/04/2016 (Final District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval on 27/04/2016)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,340	6,260	98.7%	
221001 Advertising and Public Relations	1,000	718	71.8%	
221002 Workshops and Seminars	5,000	5,000	100.0%	
227002 Travel abroad	1,700	1,700	100.0%	
227004 Fuel, Lubricants and Oils	2,460	1,234	50.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	28,700	<i>Non Wage Rec't:</i> 14,912	<i>Non Wage Rec't:</i> 52.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,700	Total 14,912	Total 52.0%	

Output: LG Expenditure management Services

0	Limited cash inflow led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervised and mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management and Integrated Financial Management System.	Prepared Semi - Annual Final Accounts and submitted Correspondences to Commissioner General URA for assessment and mentored 10 LLGs accounts staff in book keeping and supported in preparation of financial statements. Attended IFMS tier I review meetings i
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Expenditure

211103 Allowances	10,500	9,707	92.4%
221002 Workshops and Seminars	5,000	3,934	78.7%
221009 Welfare and Entertainment	4,092	5,985	146.2%
227001 Travel inland	4,000	3,455	86.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 61,539	<i>Non Wage Rec't:</i> 23,080	<i>Non Wage Rec't:</i> 37.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 61,539	Total 23,080	Total 37.5%

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	Implemeted as planned
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. 12 monthly Accountability Statements prepared and submitted to MoFPED. 2nd quarter Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to		

Expenditure

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	12,000	289	2.4%	
221008 Computer supplies and Information Technology (IT)	0	1,500	N/A	
227001 Travel inland	2,000	10,870	543.5%	
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,591	18,659	70.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,591	18,659	70.2%	

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	Budget was planned in previous quarters but payment was done in the quarter leading to over
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Expenditure

231004 Transport equipment	120,000	231,393	192.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	120,000	231,393	192.8%	
Donor Dev't:		0	0.0%	
Total	120,000	231,393	192.8%	

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 department as budgeted. Pension and gratuity for teachers and local staff was not uploaded into the system.
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. 06 Council sessions held in the District Rukiiko Hall. 06 Sets of Council min
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Expenditure

211101 General Staff Salaries	70,751	64,347	90.9%
211103 Allowances	20,000	20,000	100.0%
221001 Advertising and Public Relations	1,500	1,481	98.8%
221002 Workshops and Seminars	42,500	55,430	130.4%
221007 Books, Periodicals & Newspapers	3,000	2,807	93.6%
221008 Computer supplies and Information Technology (IT)	3,000	2,800	93.3%
221009 Welfare and Entertainment	6,000	29,580	493.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,417	147.2%
221012 Small Office Equipment	1,500	1,499	99.9%
222001 Telecommunications	9,000	9,000	100.0%
223005 Electricity	1,800	5,000	277.8%
227001 Travel inland	3,000	19,346	644.9%
227004 Fuel, Lubricants and Oils	45,600	44,800	98.2%
228002 Maintenance - Vehicles	9,500	8,770	92.3%
282101 Donations	15,000	12,758	85.1%
Wage Rec't:	70,751	Wage Rec't: 64,348	Wage Rec't: 90.9%
Non Wage Rec't:	6,949,761	Non Wage Rec't: 217,687	Non Wage Rec't: 3.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,020,512	Total 282,035	Total 4.0%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, 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	17 Contracts Committee Meetings conducted. 8 sets of contracts committee minutes in place. 04 Evaluation committee meetings held. 04 Updated procurement Plans prepared. 04 Quarterly reports prepared. 03 Adverts prepared and published in the new vision. 0		
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Expenditure

211103 Allowances	13,816	13,798	99.9%
221001 Advertising and Public Relations	16,000	8,650	54.1%
221002 Workshops and Seminars	670	630	94.0%
227001 Travel inland	1,300	5,900	453.8%
227004 Fuel, Lubricants and Oils	3,750	3,122	83.2%
221007 Books, Periodicals & Newspapers	730	731	100.1%
221008 Computer supplies and Information Technology (IT)	1,500	2,039	135.9%
221009 Welfare and Entertainment	2,000	1,980	99.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,910	97.8%
221012 Small Office Equipment	1,900	1,900	100.0%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,867	<i>Non Wage Rec't:</i>	42,659	<i>Non Wage Rec't:</i>	93.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,867	Total	42,659	Total	93.0%

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	57 Sittings held, 86 appointed on probation. 309 staff confirmed, 28 appointments regularized, 11 appointed on transfer of service, 4 interdictions lifted. 2 officers reprimanded. 2 released for training. 1 contract on trial renewed. 1 local con	0	Previous quarter balances were utilized during the quarter hence over performance.
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Expenditure

211101 General Staff Salaries	24,336	18,000	74.0%
211103 Allowances	68,000	68,281	100.4%
221001 Advertising and Public Relations	8,000	10,200	127.5%
221002 Workshops and Seminars	1,500	840	56.0%
221007 Books, Periodicals & Newspapers	730	432	59.2%
221008 Computer supplies and Information Technology (IT)	3,300	800	24.2%
221009 Welfare and Entertainment	5,000	6,032	120.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,850	110.0%
221012 Small Office Equipment	1,355	1,442	106.4%
222001 Telecommunications	1,200	1,200	100.0%
227001 Travel inland	3,000	2,408	80.3%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	103,985	<i>Non Wage Rec't:</i>	103,485	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	128,321	Total	121,485	Total	94.7%

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.)	5 (Land board meetings held in the Land Board Room. 4 quarterly report produced and 4 field visit made.)	125.00	Locally collected revenue was not disbursed to the unit as budgeted due to limited collection.
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.)	1221 (Land applications (registration, renewal and lease extensions) cleared. 05 Land Board meeting Held. 05 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.)	148.90	

Non Standard Outputs: N/A

N/A

Expenditure

<i>211103 Allowances</i>	19,142	8,168	42.7%		
<i>221001 Advertising and Public Relations</i>	200	260	130.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	547	287	52.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,236	<i>Non Wage Rec't:</i>	8,715	<i>Non Wage Rec't:</i>	43.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,236	Total	8,715	Total	43.1%

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.)	4 (PAC reports discussed by Finance Standing committee of council.)	100.00	Funds planned for previous quarters were utilised during the quarter leading to over performance.
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	9 (Auditor Generals queries reviewed. New PAC members were sworn in, 01 Induction meeting for members of the board held. 9 PAC 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).)	180.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,308	12,308	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
227001 Travel inland	549	549	100.0%
227004 Fuel, Lubricants and Oils	400	400	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>	14,757	<i>Non Wage Rec't:</i> 14,757	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,757	Total 14,757	Total 100.0%

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	Funds planned for previous quarters were utilised during the quarter leading to over performance.
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Expenditure

211101 General Staff Salaries	184,954	141,928	76.7%
211103 Allowances	323,320	306,720	94.9%
227001 Travel inland	0	20,000	N/A
<i>Wage Rec't:</i>	184,954	<i>Wage Rec't:</i> 141,928	<i>Wage Rec't:</i> 76.7%
<i>Non Wage Rec't:</i>	323,320	<i>Non Wage Rec't:</i> 326,720	<i>Non Wage Rec't:</i> 101.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	508,274	Total 468,648	Total 92.2%

Output: Standing Committees Services

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>04 Standing Committee meetings held.</p> <p>04 Set of standing Committee minutes prepared and in place</p>	<p>0</p>	<p>Funds planned for previous quarters were utilised during the quarter leading to over performance.</p>
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Expenditure

211103 Allowances	125,400		115,384	92.0%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	125,400	<i>Non Wage Rec't:</i>	115,384	<i>Non Wage Rec't:</i> 92.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	125,400	Total	115,384	Total 92.0%

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

Funds received more funds than budgeted due to assessment and monitoring of wealth creation activities.

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production 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 & 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	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		
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Expenditure

211101 General Staff Salaries	472,204	405,164	85.8%
211103 Allowances	5,400	4,947	91.6%
221002 Workshops and Seminars	5,675	3,674	64.7%
221007 Books, Periodicals & Newspapers	1,825	1,825	100.0%
222001 Telecommunications	1,500	1,471	98.0%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

227001 Travel inland	13,811	13,031	94.4%	
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%	
228002 Maintenance - Vehicles	6,402	8,912	139.2%	
<i>Wage Rec't:</i>	472,204	<i>Wage Rec't:</i> 405,164	<i>Wage Rec't:</i> 85.8%	
<i>Non Wage Rec't:</i>	46,843	<i>Non Wage Rec't:</i> 38,859	<i>Non Wage Rec't:</i> 83.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	519,047	Total 444,022	Total 85.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Less funds were released due to low local revenue collection.
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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 & 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>
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Expenditure

227001 Travel inland	9,500	11,864	124.9%
227004 Fuel, Lubricants and Oils	2,930	1,794	61.2%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,132	<i>Non Wage Rec't:</i>	13,658	<i>Non Wage Rec't:</i>	71.4%
<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%
Total	19,132	Total	13,658	Total	71.4%

Output: Farmer Institution Development

Non Standard Outputs:	120 Cooperatives supervised and monitored. 20 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 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 16 cooperative societies with disputes. Ruhija community tourism association strengthened. Muko tourist camp site beautified and landscaped.	69 Cooperatives supervised and monitored in 22 LLGs. 16 Farmer /Producer groups sensitized guided on formation & registration/formalization of their groups in all Lower Local Governments in 22 LLGs. 16 committees for societies sensitized on their roles an	0	Limited funding lead to under performance
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Expenditure

227001 Travel inland	0	1,500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,280	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,280	Total	1,500
			23.9%

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	15683 (Livestock taken to the abattoir and slaughter slabs in the sub-counties of Muhanga, Muko, Ikumba, Kamwezi, Katuna, Kabale municipality and Bufundi.)	161.35	Limited cash inflow led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	county) 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.)	2146 (Dogs vaccinated in the sub-counties of Kamwezi, Kamuganguzi, Katuna, Bufundi, Ikumba, Muko, Buhara, Kyanamira, Hamurwa and Bubare.)	107.30	
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	68 disease surveillance visits done in the sub-counties of Municipality, Kashambya, Rwamucucu, Bukinda, Buhara,Muko, Ikumba, Bufundi, Ruhija, Rubaya, Butanda, Bubaare, Kamwezi,Kaharo, Maziba,Kamuganguzi, Kitumba, Nyamweru,Katuna, Hamurwa and Hamurwa T/C a		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	8,000	8,000	100.0%	
227001 Travel inland	8,500	6,826	80.3%	
227004 Fuel, Lubricants and Oils	3,450	3,981	115.4%	
228002 Maintenance - Vehicles	3,070	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> 21,152	<i>Non Wage Rec't:</i> 11,007		<i>Non Wage Rec't:</i> 52.0%
	<i>Domestic Dev't:</i> 8,000	<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%
	Total 29,152	Total 19,007		Total 65.2%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Quantity of fish harvested	1000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	2588 (Kgs of fish harvested from the Lower local governments of; Bubaare, Kamwezi, Kyanamira, Buhara, Rwamucucu, Hamurwa, Maziba, Kaharo, Kamwezi, Bukinda, Muko, Kamuganguzi, Rubaya, Kitumba, Bufundi, and the town councils of; Katuna, Muhanga and Kabale Municipality.)	258.80	Previous quarter balance were spent in 4th quarter
No. of fish ponds stocked	0 (N/A)	2 (fish ponds stocked in Buhara sub-county (Rwene and Kitanga Parish))	0	
No. of fish ponds constructed and maintained	0 (N/A)	2 (Fish ponds constructed in kitumba and kyanamira sub-counties.)	0	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing. Procurement of 5 fish nets for demonstration on harvesting done	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
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Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%
224001 Medical and Agricultural supplies	5,000	5,000	100.0%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,000	9,830	122.9%	
227004 Fuel, Lubricants and Oils	6,000	2,822	47.0%	
228002 Maintenance - Vehicles	1,010	2,869	284.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,810	<i>Non Wage Rec't:</i> 17,601	<i>Non Wage Rec't:</i> 84.6%	
	<i>Domestic Dev't:</i> 5,000	<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%	
	Total 25,810	Total 22,601	Total 87.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Inadequate funding led to underperformance.
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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	Apiculture Data collected from 56 Bee Keepers. Attended a MAAIF/AU- ABAR training of trainers on Bee Hive product processing, Bee Hive making and Bee Paste and Disease identification. One workshop for honey value chain cluster formation conducted. One m
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Expenditure

221002 Workshops and Seminars	1,719	1,400	81.4%	
227001 Travel inland	600	1,105	184.2%	
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> 7,500	<i>Non Wage Rec't:</i> 3,522	<i>Non Wage Rec't:</i> 47.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,500	Total 3,522	Total 47.0%	

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

Non Standard Outputs:	Constructed 2 fish ponds in Kyanamira and Kitumba subcounties.	2 fish ponds constricted in Kyanamira and Kitumba sub-counties	0	N/A
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Expenditure

312301 Cultivated Assets	4,000	4,000	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>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 4,000	<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%	
	Total 4,000	Total 4,000	Total 100.0%	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: 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	less funding led to under performance
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	109,940	57,099	51.9%	
<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>	109,940	<i>Domestic Dev't:</i> 57,099	<i>Domestic Dev't:</i> 51.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	109,940	Total 57,099	Total 51.9%	

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.)	11 (Awareness radio shows conducted on mobilization for business registration clinic program, cooperatives week events and international Cooperatives celebrations and promotion of bee keeping in the district 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.)	275.00	The sector got financial support under DICOSS project leading to overperformance
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	46 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	885 (Businesses inspected for compliance to business laws in Kamuganguzi, Ikumba and Hamurwa sub-counties , town councils of Hamurwa, Katuna and Muhanga a, 8 rural trading centres and four major Markets of Kagunga,Muko,Rushebeya and Rwamatunguru. These include 807Businesses 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.)	1923.91	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	4 (Trade sensitization workshops on business startup and development conducted in Kamwezi Kamuganguzi and Rwamucucu Counties. One Sensitisation workshop conducted on business start up and development and trade facilitation laws for 25 participants (producers, traders, local leaders and extension staff) in Maziba Sub-county)	200.00	
Non Standard Outputs:	Completed the renovation of commercial office.	N/A		

Expenditure

211103 Allowances	2,400	6,470	269.6%
221002 Workshops and Seminars	2,300	4,395	191.1%
221007 Books, Periodicals & Newspapers	0	512	N/A
221008 Computer supplies and Information Technology (IT)	500	163	32.6%
221011 Printing, Stationery, Photocopying and Binding	500	452	90.3%
222003 Information and communications technology (ICT)	0	3,600	N/A
225001 Consultancy Services- Short term	2,400	2,400	100.0%
227001 Travel inland	1,200	2,205	183.7%
228002 Maintenance - Vehicles	0	296	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	1,180	N/A
282091 Tax Account	0	45	N/A

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	19,318	<i>Non Wage Rec't:</i>	227.3%
<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i>	2,400	<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%
Total	10,900	Total	21,717	Total	199.2%

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	5 (Market information reports disseminated. One on East African Community Maize standard and another on products of Greening Uganda Company disseminated in 25 LLGs. Market information on prices of major food items collected and disseminated. Information on some products eligible under Simplified Trade Regime for cross border trade between Uganda and DRC displayed on notice boards)	0	Business community hired the Officer to do this on their cost leading to over performance.	
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	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%
Total	0	Total	1,061	Total	0.0%

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.)	39 (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	108.33	Less funds than budgeted were received during the quarter leading to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		SACCO, Banyakabale Taxi Operators, Muko Multipurpose, Nyakarambi Kweterana and Kabale Garage Street SACCO. 13 Cooperative groups assisted to register with registrar of cooperatives. 14 cooperatives whose probationary registration period expired assisted to process documents for permanent registration.)		
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	33 (Cooperative groups mobilized for registration including Nyakiharo, Nyabikoni united Teachers, Kakamba, Kigezi young Entrepreneurs Kabale Garage street, Kabale Municipal Innovators and katuna Taxi Operators. Cooperative groups mobilized & facilitated to register in Kaharo, Bubare Kashambya, Buhara, Muko, Nyamweru, Bufindi, Kabale Municipality, Kashambya, Bubare, and Buhara sub-counties.)	137.50	
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	91 (Cooperatives supervised in all 22 lower local governments.)	75.83	
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	20 committees guided on their roles and responsibilities during Board meetings attended. 3 liaison visits to line ministry / technical bodies in Kampala made		
<i>Expenditure</i>				
211103 Allowances	1,500	622	41.5%	
221002 Workshops and Seminars	1,500	333	22.2%	
227001 Travel inland	1,000	3,339	333.9%	
227004 Fuel, Lubricants and Oils	1,000	1,276	127.6%	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	5,570	<i>Non Wage Rec't:</i>	84.4%
<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%
Total	6,600	Total	5,570	Total	84.4%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	25 (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 Home.15 tourism sites identified in Kashambya, Maziba, Rwamucucu sub-counties)	0	Funds received were less than budgeted.
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)	8 (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.Awreness meetings on Tourism promotion ativities through School outreached conducted in Bubare SS, Karujanga, Cream Land and St. Mary's Rushoroza)	200.00	
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		

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,000	640	21.3%
221002 Workshops and Seminars	1,000	920	92.0%
221008 Computer supplies and Information Technology (IT)	500	600	120.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	410	13.7%
227001 Travel inland	1,000	3,965	396.5%
227004 Fuel, Lubricants and Oils	2,500	1,875	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i> 8,410	<i>Non Wage Rec't:</i> 73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,500	Total 8,410	Total 73.1%

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.)	145 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)	96.67	Some funds saved from other activities were reallocated to activities under this output leading to overperformance.
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.)	11 (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 Soceity. 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) Rutobo Magara Marungi Soceity, Rwamucucu Area Marketing Cooperative Enterprises, Kabale Seed Potato Farmers Society and Kabale Fruits Traders Association)	137.50	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	Yes (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. A report on the nature of value addition support existing and needed updated)	#Error	
No. of opportunities identified for industrial development	8 (Industrial development opportunities identified across the district in 25 LLGs.)	5 (Industrial development opportunities identified across the district ie processing of vegetables and sorghum, production of beads from waste paper, dry beans and maize and production of ropes and ceiling boards from papyrus and Ceramics products from clay.)	62.50	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	4,348	434.8%	
221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%	
227001 Travel inland	1,000	2,168	216.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	4,700	6,691	142.4%	

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

3. Capital Purchases

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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.	Landscaping and opening of access routes to the site done for Muko tourist stop over site completed.	0	Funds spent during the previous quarters but the activity is ongoing
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0	Late release of PHC Funds for third quarter which was spent in the fourth quarter led to overperformance. Due to Outbreak of Rift Valley the department received funds to support these activities which had not planned for thus over performance.
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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</p>	<p>Conducted one TB/HIV Coordination meeting on 30/6/2016. Visited 198 households to follow up on TB cases. Identified TB Cases from the Suspects. Case detection rate is at 65%. HIV testing 100%.. HIV positive among TB patients 43%. TB/HIV on ART 95%. Sptu</p>		
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 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	5,222,884	4,857,929	93.0%
211103 Allowances	418,702	957,142	228.6%
221001 Advertising and Public Relations	10,000	36,000	360.0%
221002 Workshops and Seminars	40,000	28,000	70.0%
221003 Staff Training	100,000	127,000	127.0%
221005 Hire of Venue (chairs, projector, etc)	8,716	13,000	149.2%
221008 Computer supplies and Information Technology (IT)	1,490	1,348	90.5%
221009 Welfare and Entertainment	22,800	31,798	139.5%
221011 Printing, Stationery, Photocopying and Binding	53,668	24,465	45.6%
221012 Small Office Equipment	0	400	N/A
223005 Electricity	4,670	4,656	99.7%
227001 Travel inland	39,210	21,126	53.9%
227004 Fuel, Lubricants and Oils	225,710	182,714	81.0%
228002 Maintenance - Vehicles	10,106	13,764	136.2%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	5,222,884	<i>Wage Rec't:</i>	4,857,929	<i>Wage Rec't:</i>	93.0%
<i>Non Wage Rec't:</i>	122,936	<i>Non Wage Rec't:</i>	89,396	<i>Non Wage Rec't:</i>	72.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	817,818	<i>Donor Dev't:</i>	1,352,017	<i>Donor Dev't:</i>	165.3%
Total	6,163,638	Total	6,299,342	Total	102.2%

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 Home improvement Campaign in Kashambya and Rwamucucu. Conducted CLT (Community led total sanitation) in Butanda and Ikumba Sub Counties. Conducted Sanitation week activities in Ikumba. Mentored staff on health care waste management. Commemorated	0	Limited cash inflow during the Quarter and thus underperformance
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Expenditure

211103 Allowances	8,000	4,782	59.8%		
221011 Printing, Stationery, Photocopying and Binding	800	290	36.2%		
221012 Small Office Equipment	2,000	25	1.2%		
227004 Fuel, Lubricants and Oils	2,079	1,912	92.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,879	<i>Non Wage Rec't:</i>	7,009	<i>Non Wage Rec't:</i>	54.4%
<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%
Total	12,879	Total	7,009	Total	54.4%

*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)	18526 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	154.38	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)	654 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward.)	186.86	
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)	4109 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)	111.66	
Non Standard Outputs:		N/A		

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants (Current)	150,658	159,549	105.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,658	159,549	105.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	150,658	159,549	105.9%	

Output: NGO Basic Healthcare Services (LLS)

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)	67295 (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)	134.59	Some facilities such as Nyaruhanga HC II, Hakishenyi HC II and Ikamiro HC II Never received PHC funds thus under Performance
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.)	3167 (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.)	105.57	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the 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)	2682 (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)	115.60	
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)	6292 (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)	108.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	343,892	332,440	96.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 343,892	<i>Non Wage Rec't:</i> 332,440	<i>Non Wage Rec't:</i> 96.7%	
	<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%	
	Total 343,892	Total 332,440	Total 96.7%	

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)	18725 (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)	85.82	Some facilities Such as Buhara HC III, Bwama HC II, Kagarama HC II, Kahama HC II, Nyaruhanga HC II never received their PHC Funds thus underperformance.
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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)	520 (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)	104.00	
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.)	125 (Trained in health related sessions covering 124 government and PNFH health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	104.17	
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.)	746954 (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.)	102.42	
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)	31119 (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)	145.87	
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.)	11359 (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)	107.95	
% 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)	90 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) -)	120.00	
% 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.)	69 (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.)	106.15	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	235,152	223,915	95.2%	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	235,152	<i>Non Wage Rec't:</i>	223,915	<i>Non Wage Rec't:</i>	95.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	235,152	Total	223,915	Total	95.2%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Staff house rehabilitated at Maziba H/C IV for the Doctor in Maziba subcounty)	0 (N/A)	.00	Pulled all the allocation the department under LGMSD to this output for all quarter of the FY 2015/2016.
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Renovated Rubaya health centre IV operational theatre in Rubaya subcounty		

Expenditure

231002 Residential buildings (Depreciation)	8,967	19,045	212.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,967	<i>Domestic Dev't:</i>	19,045
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,967	Total	19,045
			Total
			212.4%

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 and Maziba sub-counties respectively.)	2 (Completed the renovation of a theatre at Mparo HC IV in Rwamucucu Sub County and Kamwezi HC IV in Kamwezi Sub County)	33.33	Funds for the third quarter were all utilised during the Fourth Quarter
No of theatres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	43,000	41,374	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	43,000	<i>Domestic Dev't:</i>	41,374
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	43,000	Total	41,374
			Total
			96.2%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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.)	3396 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)	108.53	More teachers accessed payroll.
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)	3396 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndorwa)	108.53	
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

211101 General Staff Salaries	19,720,129	19,244,685	97.6%
211103 Allowances	0	10,000	N/A
221009 Welfare and Entertainment	9,000	2,220	24.7%
227001 Travel inland	9,200	12,200	132.6%
227004 Fuel, Lubricants and Oils	0	13,327	N/A
<i>Wage Rec't:</i>	19,720,129	<i>Wage Rec't:</i> 19,244,685	<i>Wage Rec't:</i> 97.6%
<i>Non Wage Rec't:</i>	27,200	<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%
Total	19,747,329	Total 19,282,432	Total 97.6%

*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.)	15 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	7.50	294 Schools continued to operate based on First term funds and led to over performance. Capitation Grant increased due to
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	133145 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	105.16	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)	1,400,660	1,362,299	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,400,660	1,362,299	97.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,400,660	1,362,299	97.3%	

*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.	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	39,817	39,817	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,817	39,817	100.0%	
Donor Dev't:		0	0.0%	
Total	39,817	39,817	100.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Construction sites had not reached certification level for
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances 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, 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, Kyanamira in Kyanamira S/C and Burimbe in Ikumba S/C.)	90.00	payment and hence under performance.
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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 Rubanda mixed, Kaato, Kinyamoozi and Kibuzigye.		
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Expenditure

231001 Non Residential buildings (Depreciation)	224,091	205,395	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	224,091	205,395	91.7%
Donor Dev't:		0	0.0%
Total	224,091	205,395	91.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (Primary schools received three seater twin desks; Muhanga Kitaburaza in Muhanga Town Council, Bwera in Maziba S/C, Kiruruma in Muko S/C, Mugyera in Bufundi S/C, Burorero in Ikumba S/C, Kinyamari in Butanda S/C, Murungu Public in Muko S/C, Kansinga in Kaharo S/C, Rubumba in Rubaya S/C, Karungu in Hamurwa S/C Kyabahinga in Bubare S/C, Kaara in Muko S/C, Kerere in Hamurwa S/C, Bukora in Kitumba S/C and Kabaya in Muko S/C)	15 (Primary schools received three seater twin desks; Muhanga Kitaburaza in Muhanga Town Council, Bwera in Maziba S/C, Kiruruma in Muko S/C, Mugyera in Bufundi S/C, Burorero in Ikumba S/C, Kinyamari in Butanda S/C, Murungu Public in Muko S/C, Kansinga in Kaharo S/C, Rubumba in Rubaya S/C, Karungu in Hamurwa S/C Kyabahinga in Bubare S/C, Kaara in Muko S/C, Kerere in Hamurwa S/C, Bukora in Kitumba S/C and Kabaya in Muko S/C)	100.00	All the project funds were spent in 4th quarter and hence over performance
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings	13,424	10,191	75.9%
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,424	Domestic Dev't:	10,191	Domestic Dev't:	75.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,424	Total	10,191	Total	75.9%

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.)	0 (N/A)	.00	More teachers accessed the pay roll
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.)	0 (N/A)	.00	
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)	774 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)	107.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,209,110	3,730,681	88.6%
Wage Rec't:	4,209,110	Wage Rec't: 3,730,680	Wage Rec't: 88.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,209,110	Total 3,730,680	Total 88.6%

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)	13543 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	103.60	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

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants (Current)	1,810,200	1,810,200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,810,200	Non Wage Rec't: 1,810,200	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,810,200	Total 1,810,200	Total 100.0%	

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets at St. Barnabas Karujanga in Katuna Town Council)	9 (Classroom Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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	1762 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well	106.53	More staff accessed the payroll
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)		
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		
<i>Expenditure</i>				
211101 General Staff Salaries	570,087	613,603	107.6%	
211103 Allowances	0	352,978	N/A	
	<i>Wage Rec't:</i> 570,087	<i>Wage Rec't:</i> 613,602	<i>Wage Rec't:</i> 107.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 352,978	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 570,087	Total 966,581	Total 169.5%	

*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	Release was based on termly basis and hence leading to over performance.
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	1,062,525	709,547	66.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,062,525	<i>Non Wage Rec't:</i> 709,547	<i>Non Wage Rec't:</i> 66.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,062,525	Total 709,547	Total 66.8%	

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

			0	Limited cash inflow led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	250,240	80,911	32.3%
211103 Allowances	36,410	11,530	31.7%
213002 Incapacity, death benefits and funeral expenses	1,800	550	30.6%
221001 Advertising and Public Relations	1,310	182	13.9%
221007 Books, Periodicals & Newspapers	700	182	26.0%
221008 Computer supplies and Information Technology (IT)	2,911	100	3.4%
221011 Printing, Stationery, Photocopying and Binding	3,950	12,887	326.2%
227001 Travel inland	7,860	20,033	254.9%
227004 Fuel, Lubricants and Oils	22,909	12,345	53.9%
228002 Maintenance - Vehicles	7,310	2,000	27.4%
<i>Wage Rec't:</i>	250,240	<i>Wage Rec't:</i> 80,911	<i>Wage Rec't:</i> 32.3%
<i>Non Wage Rec't:</i>	86,625	<i>Non Wage Rec't:</i> 59,808	<i>Non Wage Rec't:</i> 69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	336,865	Total 140,720	Total 41.8%

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.)	32 (Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	177.78	Limited cash inlow to the department led to under 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 32 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)	4 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	100.00	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	5 (Tertiary institution inspected i.e. Kabale Bukinda Core PTC and Kizinga technical school.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	31,410	7,132	22.7%	
221011 Printing, Stationery, Photocopying and Binding	5,211	3,014	57.8%	
227001 Travel inland	0	37,264	N/A	
227004 Fuel, Lubricants and Oils	35,997	35,444	98.5%	
228002 Maintenance - Vehicles	10,001	2,269	22.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 82,619	<i>Non Wage Rec't:</i> 85,124	<i>Non Wage Rec't:</i> 103.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 82,619	Total 85,124	Total 103.0%	

Output: Sports Development services

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.	Kids athletics competition attended and competed in Masindi at National level. Junior scouts attended and competed at National scouts Kaazi.	0	Education office supported this output leading to over performance.
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Expenditure

211103 Allowances	1,620	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> 11,264	<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%	
	Total 11,264	Total 210	Total 1.9%	

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 (SNE facilities operational in Kitanga primary school of Rukiga count conty.)	100.00	SNE unit failed to take off due to inadequate budget.1
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children accessing SNE facilities	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,135	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>	10,120	<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%	
Total	10,120	Total 210	Total 2.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for works staff paid	Salaries for works staff paid	0	As Planned
<i>Expenditure</i>				
211101 General Staff Salaries	219,378	88,726	40.4%	
<i>Wage Rec't:</i>	219,378	<i>Wage Rec't:</i> 88,726	<i>Wage Rec't:</i> 40.4%	
<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%	
Total	219,378	Total 88,726	Total 40.4%	

*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	N/A
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Rehabilitated Nyamabare bridge. Bottleneck cleared on Nyamabare Bridge along Nyamabare- Kacwamuhoro-Kantora road in Ikumba Sub County

Expenditure

263102 LG Unconditional grants (Current)	50,000	17,252		34.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i> 17,252	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total 17,252	Total	34.5%

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-Buhumuro, 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- Buhumuro(12m), 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 (12m),Rwene- Nangara-Nyamweru (6m))	100.00	Low release of funds during the financial year affected activities
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	600 (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 (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	100.00	
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mwisi-Bugarama-Kabanyonyi 13km	Kitumba-Habuhasha 6km	Kitumba-Habuhasha 6km		
Kitumba-Habuhasha 6km	Rugarama-Bubare 6km	Rugarama-Bubare 6km		
Rugarama-Bubare 6km	Rwere-Nangara-Nyamweru 13.2km	Rwere-Nangara-Nyamweru 13.2km		
Rwere-Nangara-Nyamweru 13.2km	Kagarama-Bubare 5km	Kagarama-Bubare 5km		
Kagarama-Bubare 5km	Ahabuyonza-Ahakatindo 2.3km	Ahabuyonza-Ahakatindo 2.3km		
Ahabuyonza-Ahakatindo 2.3km	Burambira-Buhumuriro 6km	Burambira-Buhumuriro 6km		
Burambira-Buhumuriro 6km	Rushebeya-Maheru 6km	Rushebeya-Maheru 6km		
Rushebeya-Maheru 6km	Kishanje-Mugyera 5km	Kishanje-Mugyera 5km		
Kishanje-Mugyera 5km	Nangara-Kashenyi-Nyamiyaga 13km	Nangara-Kashenyi-Nyamiyaga 13km		
Nangara-Kashenyi-Nyamiyaga 13km	Hamurwa-Rwondo-Kerere 13km	Hamurwa-Rwondo-Kerere 13km		
Hamurwa-Rwondo-Kerere 13km	Kaharo-Nkumbura via Kasherere 6km	Kaharo-Nkumbura via Kasherere 6km		
Kaharo-Nkumbura via Kasherere 6km	Mugyera-Kagoma 11.2km	Mugyera-Kagoma 11.2km		
Mugyera-Kagoma 11.2km	Butambi- Mukyogo- Rugoma 12km	Butambi- Mukyogo- Rugoma 12km		
Butambi- Mukyogo- Rugoma 12km	Nyamabare- Habushuro- Kiyebe 11.2km	Nyamabare- Habushuro- Kiyebe 11.2km		
Hamutora- Iremera- Mufumba 8.4km	Habushuro- Mushanje- Kinyungu 5.8km	Habushuro- Mushanje- Kinyungu 5.8km		
Nyamabare- Habushuro- Kiyebe 11.2km				
Habushuro- Mushanje- Kinyungu 5.8km				
124.7km of the district roads routinely maintained by Mechanized means on roads of:		207.6km of the district roads routinely maintained by Mechanized means on roads of:		
Kacwkano- Rubona- Kibuzigye 13km		Kabanyonyi-Karweru-Maziba 18km,		
Kagarama- Heisesero 14.1km		Rugarama-Bubare 6km,		
Muko-Kaara 8km		Muko-Kaara- Mengo- Lyamuriro- Nshanjare 22.1km,		
Kabimbiri- Wacheb- Nyakasiru 17km		Nyamabare- Habushuro- Kiyebe 11.2km,		
Kyobugombe- Sindi via Kikyenyeye 12.8km		Kabimbiri-Wacheba-Nyakasir 17km,		
Kabanyony- Karweru- Maziba 18km		Kyobugombe-Sindi via Kicence 12.8km,		
Rugarama- Bubare 6km		Rushebeya-Maheru 6km,		
Rwere- Nangara- Nyamweru 13.2km		Habushuro- Mushanje- Kinyungu 5.8km,		
Nyamabare - Habushuro 11.2km		Konyo-Nyamwerambiko 8km		
Habushuro- Mushanje- Kinyungu 5.8km)		Kerere- Kanzehamugyera 10km,		
		Katembe- Bushuro 4km,		
		Murutenga- Nyamasizi-Kerere- Bushure- Owekiyanja- Ahakyapa 24km,		
		Kabimbiri- Kamusiza 17km,		
		Kyobugombe- Katenga via Kitohwa 9.4km,		
		Rwene- Kabahesi- Nyaconga 7km,		
		Ahabuyonza- Hakatindo 2.3km		
		Burambira- Buhumuriro 6km		
		Kaharo- Nkumbura Via Kasherere 6km		
		Kamwezi- Kibanda 15km,		

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintained and serviced road equipment Conducted District Road committee meetings	Kashasha- Ihunga 13.2km N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	813,443	594,564	73.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 813,443	<i>Non Wage Rec't:</i> 594,564	<i>Non Wage Rec't:</i> 73.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 813,443	Total 594,564	Total 73.1%	

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	N/A
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	
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 CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Maintained roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, R		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	115,204	117,804	102.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 115,204	<i>Domestic Dev't:</i> 117,804	<i>Domestic Dev't:</i> 102.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 115,204	Total 117,804	Total 102.3%	

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

0 Low local revenue collection led to under performance

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211103 Allowances	11,000	5,095	46.3%
221011 Printing, Stationery, Photocopying and Binding	720	694	96.4%
223005 Electricity	3,342	3,012	90.1%
223006 Water	3,720	5,825	156.6%
227001 Travel inland	3,700	3,632	98.2%
228001 Maintenance - Civil	2,820	1,667	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,478	19,925	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,478	19,925	53.2%

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

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 Finance & Planning building by tiling and District council hall	0	Paid only retention and led to under performance
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Expenditure

231001 Non Residential buildings (Depreciation)	60,000	51,900	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	51,900	86.5%
Donor Dev't:		0	0.0%
Total	60,000	51,900	86.5%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	0	Limited cash inflow led to under performance.
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Expenditure

211101 General Staff Salaries	0	16,863		N/A
211103 Allowances	4,320	5,205		120.5%
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600		100.0%
227004 Fuel, Lubricants and Oils	3,600	3,600		100.0%
228002 Maintenance - Vehicles	3,600	1,230		34.2%
Wage Rec't:		16,862	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,120	13,635	Domestic Dev't:	90.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,120	30,498	Total	201.7%

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,)	10 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu, Nyamweru)	100.00	Limited cash inflow led to under 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)	4 (Mandatory notices posted and displayed with financial information (release & expenditure) at District water office notice board)	100.00	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	4 (District water supply & sanitation cordi ation meetings conducted at District water office and in the field on quarterly basis)	100.00	
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,)	10 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda, , Rwamucucu, Nyamweru)	100.00	
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.)	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. Data updated in all the 25 LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	5,196	5,196	100.0%	
221011 Printing, Stationery, Photocopying and Binding	306	305	99.8%	
227004 Fuel, Lubricants and Oils	10,080	10,080	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 15,582	Total 15,581	Total 100.0%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Outputs are acheieved through other outputs.
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	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.)	93 (Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	100.00	
No. of water points rehabilitated	10 (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	44,975	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> 44,975	<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%	
	Total 44,975	Total 44,975	Total 100.0%	

Output: Promotion of Community Based Management

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	Limited cash inflow led to under performance
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)	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)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	100.00	

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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	16,947	17,055	100.6%	
221001 Advertising and Public Relations	2,856	2,856	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,275	1,275	100.0%	
227004 Fuel, Lubricants and Oils	6,156	6,048	98.2%	
	<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> 27,234	<i>Domestic Dev't:</i> 27,234	<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%	
	Total 27,234	Total 27,234	Total 100.0%	

Output: Promotion of Sanitation and Hygiene

0 Implemented as planned

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of 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.	Achieved 100 % 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
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Expenditure

211103 Allowances	11,128	11,128	100.0%
221001 Advertising and Public Relations	1,688	1,688	100.0%
221005 Hire of Venue (chairs, projector, etc)	325	325	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,661	1,661	100.0%
222001 Telecommunications	1,899	1,899	100.0%
227004 Fuel, Lubricants and Oils	5,299	5,299	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

0 N/A

Non Standard Outputs:	Procured 1 Video camera for Water Office	Procured 1 samsung ipad for District Water office
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Expenditure

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

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	2 (Public Latrines constructed at Mukokye rural growth centre in Maziba Sub County. Retention paid for Karehe rural growth centre latrine.)	100.00	Unit cost of construction materials increased due to inflation and planned expenditure was done in Q4
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	11,174	13,411	120.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,174	13,411	120.0%	
Donor Dev't:		0	0.0%	
Total	11,174	13,411	120.0%	

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	Balances from the previous quarters were spent during the quarter leading to over performance.
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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)	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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	240,244	239,492	99.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	240,244	239,492	99.7%	
Donor Dev't:		0	0.0%	
Total	240,244	239,492	99.7%	

Function: Urban Water Supply and Sanitation*1. Higher LG Services*

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	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)	100.00	Implemented as planned
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Non Standard Outputs: N/A

N/A

Expenditure

228004 Maintenance – Other	360,000	360,000		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>	360,000	<i>Non Wage Rec't:</i> 360,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	360,000	Total 360,000	Total	100.0%

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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.	5 sites in 5 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 9 coordination meetings held for sectors at district level.	0	Insufficient funds released for the output.
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Expenditure

211101 General Staff Salaries	198,362	91,138	45.9%
211103 Allowances	6,500	4,399	67.7%
227001 Travel inland	500	462	92.4%
223001 Property Expenses	0	6,300	N/A
224004 Cleaning and Sanitation	7,500	2,100	28.0%
<i>Wage Rec't:</i>	198,362	<i>Wage Rec't:</i> 91,138	<i>Wage Rec't:</i> 45.9%
<i>Non Wage Rec't:</i>	18,300	<i>Non Wage Rec't:</i> 13,261	<i>Non Wage Rec't:</i> 72.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	216,662	Total 104,399	Total 48.2%

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	N/A
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

N/A

Expenditure

224006 Agricultural Supplies	6,718	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>	6,718	<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%
Total	6,718	Total 6,718	Total 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.) 9 (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.) 75.00 Insufficient funds released for the activity

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	6,600	2,754	41.7%
224006 Agricultural Supplies	0	2,053	N/A
227001 Travel inland	1,700	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>	15,360	<i>Non Wage Rec't:</i> 7,340	<i>Non Wage Rec't:</i> 47.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,360	Total 7,340	Total 47.8%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0 Funds released as per work plan

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

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis	Restored wetlands and river banks monitored around Lake Bunyonyi wetland systems and Kanyabaha wetland in Kashambya and Rwamucucu Sub Counties
	Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored	

Expenditure

211103 Allowances	2,800	3,886	138.8%
224006 Agricultural Supplies	3,500	3,870	110.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,924	7,756	97.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,924	7,756	97.9%

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.)	18 (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)	75.00	There was over expenditure due to more District Land Board sitting to reduce the workloads and hence leading to over performance. Previous quarter balances were utilized during the quarter.
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	8 Land board meetings held, 255 instructions to survey issued, 300 freeholds offered, 30 leaseholds offered, Completed survey of Nshanjare market in Muko Sub County, 1,100 land offers made.		

Expenditure

211103 Allowances	17,404	9,777	56.2%
227001 Travel inland	2,700	14,159	524.4%

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,175	<i>Non Wage Rec't:</i> 25,936	<i>Non Wage Rec't:</i> 88.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,175	Total 25,936	Total 88.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Limited cash flow to the department led to under performance.

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Work plan 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.	24 CDD community projects in LLGs of Kashambya, Rwamucucu, Kamwezi, Kaharo, Butanda, Rubaya, Katuna TC, Buhara, Kyanamira and Maziba and Muko monitored. 4 quarterly departmental OBT report prepared and submitted. 12 monthly staff meetings Conducted. 1 q
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Expenditure

211101 General Staff Salaries	342,662	221,047	64.5%
211103 Allowances	10,100	1,989	19.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50.0%
221012 Small Office Equipment	2,500	558	22.3%
227001 Travel inland	2,100	2,325	110.7%
227004 Fuel, Lubricants and Oils	9,340	3,888	41.6%
Wage Rec't:	342,662	Wage Rec't: 221,047	Wage Rec't: 64.5%
Non Wage Rec't:	38,340	Non Wage Rec't: 9,509	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	381,002	Total 230,556	Total 60.5%

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.)	11749 (Child cases settled in 25 LLGs. 4 children abandoned and only one application submitted for adoption of one	56.76	There was under performance because there was less support from SDS and district
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Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection 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.	of the abandoned children. 1 child reported missing and parents referred to Police. .) 150 Para social Workers re-trained in psychosocial support for the Sub Counties of Kitumba, Kamuganguzi, Kashambya, Bufundi and Kamwezi. 60 new Para Social workers of Katuna Town Council and Muko Sub County trained in psychosocial support. Quarterly tech		to settle children.
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Expenditure

211103 Allowances	45,100	405	0.9%
227001 Travel inland	13,753	102,873	748.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,580	1,868	14.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	104,353	101,410	97.2%
Total	116,933	103,278	88.3%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	22 (Active CDOs 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 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.)	100.00	Implemented as planned
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Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	3,000	3,445	114.8%
221011 Printing, Stationery, Photocopying and Binding	264	316	119.7%
227004 Fuel, Lubricants and Oils	2,000	1,488	74.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,264	<i>Non Wage Rec't:</i> 5,249	<i>Non Wage Rec't:</i> 99.7%
<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%
Total	5,264	Total 5,249	Total 99.7%

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 (FALlearners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs.)	100.00	Implemented as planned
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	135 FAL instructors supported with quarterly allowances for three quarters. 22 FAL review meetings conducted in 22 LLGs of CDOs with FAL Instructors for four quarters. 4 quarterly District level FAL review meetings of CDOs with FAL coordinator conducted.
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Expenditure

211103 Allowances	10,610	11,049	104.1%
221002 Workshops and Seminars	3,372	657	19.5%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,874	102.6%
227001 Travel inland	3,000	3,402	113.4%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,782	18,982	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,782	18,982	91.3%

Output: Gender Mainstreaming

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment conducted in three counties of Rukiga, Ndorwa, Rubanda and the Municipality. 4 monitoring visits to women groups and projects made in 22 lower local governments. 4 meetings with development partners conducted at district level. To discuss issues of gender mainstreaming. 48 cases of gender issues handled at district level and followed up.	Gender mainstreaming workshop conducted for Hamurwa TC technical staff and councilors	0	limited cash flow to the department led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	460		258	56.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	258	<i>Non Wage Rec't:</i> 4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	5,780	Total	258	Total 4.5%

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	N/A
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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	18,000		3,216	17.9%
221011 Printing, Stationery, Photocopying and Binding	6,000		211	3.5%
221012 Small Office Equipment	2,000		664	33.2%
227004 Fuel, Lubricants and Oils	20,000		990	4.9%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	333,174	<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%
Total	333,174	Total	5,081	Total	1.5%

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 Executive meeting conducted at District head quarters. 5 Sub county Youth councils support supervised by District Youth Council executive. Chairperson District Youth Council facilitated to monitor youth groups in 5 Lower Local Governments of Ikumba, Muko, Nyamweru, Hamurwa and Hamurwa TC, sensitized youth in Rubanda county to participate in development programs. 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	Performance was as planned
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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	5,000	5,470	109.4%
227004 Fuel, Lubricants and Oils	1,582	2,121	134.1%

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,582	<i>Non Wage Rec't:</i>	7,591	<i>Non Wage Rec't:</i>	100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,582	Total	7,591	Total	100.1%

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 cash flow to the department led to under performance
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 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.	4 PWDs Executive meeting held at district headquarters. 4 quarterly Special PWD Grant Committee meeting held at district headquarters. 17 PWD groups supported with special PWD grant to engage in income generating activities in 17 LLGs. These are: Kyeitok		
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Expenditure

211103 Allowances	11,190	9,537	85.2%
221002 Workshops and Seminars	2,934	1,033	35.2%
221009 Welfare and Entertainment	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227004 Fuel, Lubricants and Oils	6,062	6,410	105.7%
282101 Donations	35,657	35,758	100.3%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,802	<i>Non Wage Rec't:</i>	54,139	<i>Non Wage Rec't:</i>	90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,802	Total	54,139	Total	90.5%

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.	153 labor disputes handled. 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.49,3	0	Performance was as planned
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Expenditure

211103 Allowances	2,000	1,890	94.5%
221011 Printing, Stationery, Photocopying and Binding	400	216	54.0%
227001 Travel inland	0	160	N/A
227004 Fuel, Lubricants and Oils	1,000	95	9.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	2,361
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,100	Total	2,361
			46.3%

Output: Representation 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.)	3 (3 Women council meeting Conducted at District headquarters Women projects in the Sub counties of Kashambya, 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	75.00	performance was as planned.
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Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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.

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

Expenditure

211103 Allowances	4,000	4,486	112.1%
221002 Workshops and Seminars	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	2,082	1,791	86.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,582	<i>Non Wage Rec't:</i> 7,277	<i>Non Wage Rec't:</i> 96.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,582	Total 7,277	Total 96.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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It was mandatory to produce the progress reports 2015/2016 and documented

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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. Submitted 2nd quarter LGMSD physical progress report 2015/2016 to MoLG. Attended planning and budgeting retreat at Nyabihoko in Ntungamo district. Collected, Compiled and submitted Q3 and Q4 phy

district performance for the last 5 year and hence leading to over performance during the quarter.

Expenditure

211101 General Staff Salaries	23,212	44,239	190.6%
211103 Allowances	12,819	2,447	19.1%
221002 Workshops and Seminars	3,000	2,906	96.9%
221008 Computer supplies and Information Technology (IT)	5,181	4,569	88.2%
221009 Welfare and Entertainment	6,890	5,400	78.4%
221010 Special Meals and Drinks	0	2,196	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	8,056	100.7%
221012 Small Office Equipment	400	54	13.6%
227001 Travel inland	6,766	17,894	264.5%
227004 Fuel, Lubricants and Oils	7,444	13,600	182.7%
<i>Wage Rec't:</i>	23,212	<i>Wage Rec't:</i> 44,239	<i>Wage Rec't:</i> 190.6%
<i>Non Wage Rec't:</i>	54,419	<i>Non Wage Rec't:</i> 57,121	<i>Non Wage Rec't:</i> 105.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,632	Total 101,361	Total 130.6%

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.)	12 (Conducted 9 DTPC for the months of July, August, September October, October and December 2015 and January, February, March, April, May and June 2016.)	100.00	Output achieved through the ouput of planning office leading to over performance
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (Minutes of council meetings with relevant resolutions compiled for review.)	7 (Minutes of council meetings with relevant resolutions compiled for review.)	116.67	
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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.		
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Expenditure

211103 Allowances	7,170	6,040	84.2%	
221011 Printing, Stationery, Photocopying and Binding	800	1,380	172.5%	
227001 Travel inland	679	14,300	2106.0%	
227004 Fuel, Lubricants and Oils	1,061	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>	11,610	<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%	
Total	11,610	Total 23,248	Total 200.2%	

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
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Expenditure

227001 Travel inland	0	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>	7,180	<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%	
Total	7,180	Total 4,680	Total 65.2%	

Output: Development Planning

0 N/A

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted 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
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Expenditure

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

Output: Management Information Systems

			0	N/A
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.		

Expenditure

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

Output: Operational Planning

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	N/A
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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%
Total	22,251	13,135	59.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. 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. Monitored government aided projects in 22 LLGs. Displayed mandatory notices and publicized bud	0	Included both political and technical staff monitoring and scope was wide leading to over performance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	2,424	807.9%
227001 Travel inland	0	14,070	N/A
227004 Fuel, Lubricants and Oils	7,056	10,627	150.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	27,121	151.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,856	27,121	151.9%

Vote: 512 Kabale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	4 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)	100.00	Limited cash inflow led to under performance
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.)	15/7/2016 (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.	Conducted audit verification of inputs, technical guidance and mentoring of LLGs staff. Audited and closed books of accounts in 19 sub counties for the FY ending on 30th June 2016. Attended 4 days workshops in Arua on skills to audit salaries and pensions		

Expenditure

211101 General Staff Salaries	27,724	22,402	80.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,426	95.0%
227001 Travel inland	0	14,544	N/A
227004 Fuel, Lubricants and Oils	11,050	10,600	95.9%
228002 Maintenance - Vehicles	4,700	1,070	22.8%
Wage Rec't:	27,724	Wage Rec't: 22,402	Wage Rec't: 80.8%
Non Wage Rec't:	36,300	Non Wage Rec't: 27,639	Non Wage Rec't: 76.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,025	Total 50,041	Total 78.2%

Vote: 512 Kabale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	32,603,439	<i>Wage Rec't:</i>	30,476,316	<i>Wage Rec't:</i>	93.5%
<i>Non Wage Rec't:</i>	15,789,211	<i>Non Wage Rec't:</i>	8,142,020	<i>Non Wage Rec't:</i>	51.6%
<i>Domestic Dev't:</i>	1,587,123	<i>Domestic Dev't:</i>	1,571,317	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>	922,171	<i>Donor Dev't:</i>	1,453,427	<i>Donor Dev't:</i>	157.6%
Total	50,901,943	Total	41,643,080	Total	81.8%

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		137,008	88,900
<i>Sector: Works and Transport</i>				137,008	88,900
<i>LG Function: District, Urban and Community Access Roads</i>				137,008	88,900
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				137,008	88,900
LCII: Not Specified				137,008	88,900
Item: 263312 Conditional transfers for Road Maintenance					
Mechanical imprest	KDA Yard	Other Transfers from Central Government	N/A	98,243	47,294
			(completed)		
Monitoring & Evaluation of DUCAR	Makanga	Other Transfers from Central Government	N/A	19,382	20,160
			(completed)		
District Road Committee Operations	Makanga	Other Transfers from Central Government	N/A	19,382	21,446
			(completed)		

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		1,055,528	717,564
Sector: Works and Transport				60,000	51,900
<i>LG Function: District Engineering Services</i>				<i>60,000</i>	<i>51,900</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	51,900
LCII: Central Central				60,000	51,900
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Finance & Planning building-Tiling and Completion of council hall		District Unconditional Grant - Non Wage	Works Underway	40,000	40,000
Construction of 5 stance VIP latrine at district headquarters		District Unconditional Grant - Non Wage	Completed	20,000	11,900
Sector: Education				537,905	359,800
<i>LG Function: Skills Development</i>				<i>537,905</i>	<i>359,800</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				537,905	359,800
LCII: Central Central				537,905	359,800
Item: 263104 Transfers to other govt. units (Current)					
Kabale school of comprehensive nursing		Conditional Transfers for Non Wage National Health Service Training Colleges	N/A	537,905	359,800
Sector: Health				1,240	1,307
<i>LG Function: Primary Healthcare</i>				<i>1,240</i>	<i>1,307</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,240	1,307
LCII: Central Central				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
Sector: Water and Environment				1,800	1,800
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,800</i>	<i>1,800</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	1,800
LCII: Central Central				1,800	1,800
Item: 231005 Machinery and equipment					
Video camera for DWO		Other Transfers from Central Government	Completed	1,800	1,800
Sector: Public Sector Management				334,583	71,364
<i>LG Function: District and Urban Administration</i>				<i>52,933</i>	<i>71,364</i>
<i>Capital Purchases</i>					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		1,055,528	717,564
Output: Buildings & Other Structures				35,494	45,500
LCII: Central Central				35,494	45,500
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council building at district headquarters.	District Headquarters	LGMSD (Former LGDP)	Completed	35,494	35,000
Construction of Gate at district headquarters		LGMSD (Former LGDP)	Completed	0	10,500
Output: Office and IT Equipment (including Software)				5,701	5,701
LCII: Central Central				5,701	5,701
Item: 231005 Machinery and equipment					
Purchase and supply of office 2 tablets and 15 ipads		LGMSD (Former LGDP)	Completed	5,701	5,701
Output: Furniture and Fixtures (Non Service Delivery)				4,738	0
LCII: Central Central				4,738	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 Tables for the office of the Chairman and CAO		LGMSD (Former LGDP)	Not Started	4,738	0
Output: Other Capital				7,000	20,163
LCII: Central Central				7,000	20,163
Item: 312104 Other Structures					
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.		District Unconditional Grant - Non Wage	Completed	7,000	20,163
LG Function: Local Statutory Bodies				281,650	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				131,650	0
LCII: Kigongi				131,650	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lock up shops and Hostel		District Unconditional Grant - Non Wage	Not Started	131,650	0
Output: Vehicles & Other Transport Equipment				150,000	0
LCII: Central Central				150,000	0
Item: 231004 Transport equipment					
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	Being Procured	150,000	0

Vote: 512 Kabale District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		1,055,528	717,564
Sector: Accountability				120,000	231,393
LG Function: Financial Management and Accountability(LG)				120,000	231,393
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	231,393
LCII: Central Central				120,000	231,393
Item: 231004 Transport equipment					
Purchase and supply of double cabin pick up for local revenue enhancement		District Unconditional Grant - Non Wage	Completed	120,000	231,393
			(2nd being procured)		

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		150,658	159,549
Sector: Health				150,658	159,549
LG Function: Primary Healthcare				150,658	159,549
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	159,549
LCII: Lower Bugongi				150,658	159,549
Item: 263101 LG Conditional grants (Current)					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	159,549

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		133,467	141,171
Sector: Health				133,467	141,171
LG Function: Primary Healthcare				133,467	141,171
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,467	141,171
LCII: Karubanda				133,467	141,171
Item: 263101 LG Conditional grants (Current)					
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,467	141,171

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		266,787	206,694
Sector: Works and Transport				69,866	32,985
LG Function: District, Urban and Community Access Roads				69,866	32,985
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,090	0
LCII: Bugarama				9,090	0
Item: 263102 LG Unconditional grants (Current)					
Kacuro-Bugarama road		District Unconditional Grant - Non Wage	N/A	9,090	0
Output: District Roads Maintainence (URF)				60,776	32,985
LCII: Bugarama				11,097	4,014
Item: 263312 Conditional transfers for Road Maintenance					
Mwisi- Bugarama- Kabanyonyi road 13km	Buhara	Other Transfers from Central Government	N/A	11,097	4,014
			(completed)		
LCII: Buhara				20,401	11,380
Item: 263312 Conditional transfers for Road Maintenance					
Bushuro- Rwakahirwa- Rwene Road 23.9km	Kitumba, Buhara	Other Transfers from Central Government	N/A	20,401	11,380
			(completed)		
LCII: Kafunjo				7,938	2,872
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Ruboroga- Rwamishekye 9.3km	Buhara	Other Transfers from Central Government	N/A	7,938	2,872
			(completed)		
LCII: Ntarabana				15,365	5,558
Item: 263312 Conditional transfers for Road Maintenance					
Buhara- Kitanga- Nyarutojo road 18km	Buhara	Other Transfers from Central Government	N/A	15,365	5,558
			(completed)		
LCII: Rwene				5,975	9,161
Item: 263312 Conditional transfers for Road Maintenance					
Rwene- Kabahezi- Nyaconga road 7km	Buhara	Other Transfers from Central Government	N/A	5,975	9,161
			(completed)		
Sector: Education				176,354	166,081
LG Function: Pre-Primary and Primary Education				119,924	110,897
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,114	7,963
LCII: Kafunjo				4,097	3,982
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kagororo II P/S		LGMSD (Former LGDP)	Completed	4,097	3,982
LCII: Muyebe				4,017	3,982
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		266,787	206,694
Purchase and supply of iron sheets and roofing nails to Muyebe P/S		LGMSD (Former LGDP)	Completed	4,017	3,982
Output: Latrine construction and rehabilitation				21,265	19,944
LCII: Bugarama				21,265	19,944
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kacuro in Buhara S/C		Conditional Grant to SFG	Completed	21,265	19,944
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,545	82,990
LCII: Bugarama				14,112	11,597
Item: 263101 LG Conditional grants (Current)					
Rwiragaju Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	2,723	3,071
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	5,833	4,161
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	5,556	4,365
LCII: Buhara				9,345	9,625
Item: 263101 LG Conditional grants (Current)					
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	5,990	5,966
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,355	3,659
LCII: Kafunjo				17,514	16,987
Item: 263101 LG Conditional grants (Current)					
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	5,659	5,509
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	5,549	5,268
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,552	3,471
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	2,755	2,738
LCII: Kitanga				8,753	8,853
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		266,787	206,694
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	4,373	4,458
Kagorogoro II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	4,381	4,395
LCII: Muyebe Item: 263101 LG Conditional grants (Current)				7,948	7,691
Muyebe Primary School	Kyengyenye	Conditional Grant to Primary Education	N/A	7,948	7,691
LCII: Ntarabana Item: 263101 LG Conditional grants (Current)				7,167	6,876
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	4,033	3,964
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,134	2,912
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				5,533	4,460
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	5,533	4,460
LCII: Rwene Item: 263101 LG Conditional grants (Current)				20,173	16,900
Kabahesi Primary School	Shororo	Conditional Grant to Primary Education	N/A	4,657	3,763
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	10,347	8,205
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	5,170	4,932
LG Function: Secondary Education				56,430	55,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,430	55,184
LCII: Buhara Item: 263101 LG Conditional grants (Current)				56,430	55,184
Buhara Secondary school		Conditional Grant to Secondary Education	N/A	56,430	55,184
Sector: Health				20,567	7,628
LG Function: Primary Healthcare				20,567	7,628
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,483	3,813
LCII: Buhara				14,483	3,813

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		266,787	206,694
Item: 263101 LG Conditional grants (Current)					
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,483	3,813
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,084	3,815
LCII: Buhara				3,605	977
Item: 263101 LG Conditional grants (Current)					
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kafunjo				1,240	1,532
Item: 263101 LG Conditional grants (Current)					
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	1,240	1,532
LCII: Rwene				1,240	1,306
Item: 263101 LG Conditional grants (Current)					
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	1,240	1,306

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		254,477	265,455
Sector: Works and Transport				20,742	7,503
LG Function: District, Urban and Community Access Roads				20,742	7,503
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,742	7,503
LCII: Kahungye				20,742	7,503
Item: 263312 Conditional transfers for Road Maintenance					
Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.3km	Butanda	Other Transfers from Central Government	N/A	20,742	7,503
			(completed)		
Sector: Education				211,733	234,707
LG Function: Pre-Primary and Primary Education				84,866	76,363
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,067	14,098
LCII: Nyamiryango				21,067	14,098
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kagoma in Butanda S/C		Conditional Grant to SFG	Completed	21,067	14,098
Output: Provision of furniture to primary schools				981	728
LCII: Nyamiryango				981	728
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kinyamari in Butanda S/C		LGMSD (Former LGDP)	Completed	981	728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,819	61,537
LCII: Bigaaga				11,824	11,039
Item: 263101 LG Conditional grants (Current)					
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	2,818	2,746
Bigaga Primary School	Murandamo	Conditional Grant to Primary Education	N/A	5,454	5,310
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,552	2,984
LCII: Butanda				20,497	20,796
Item: 263101 LG Conditional grants (Current)					
Kabaya Parents Primary School	Nyakihandanda	Conditional Grant to Primary Education	N/A	2,573	2,577

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		254,477	265,455
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	5,604	6,021
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	6,046	6,081
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	6,275	6,118
LCII: Kahungye Item: 263101 LG Conditional grants (Current)				17,743	17,250
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	6,606	6,569
Kahungye Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	7,087	6,738
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	4,049	3,943
LCII: Nyamiryango Item: 263101 LG Conditional grants (Current)				12,755	12,451
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	3,449	3,569
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,015	2,827
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	2,999	2,818
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,291	3,237
LG Function: Secondary Education				126,867	158,345
<i>Capital Purchases</i>					
Output: Teacher house construction				45,879	88,757
LCII: Butanda Item: 231002 Residential buildings (Depreciation)				45,879	88,757
Construction of Staff House & 4-Stance VIP at Butanda secondary school		Construction of Secondary Schools	Works Underway	45,879	88,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,988	69,587
LCII: Bigaaga Item: 263101 LG Conditional grants (Current)				59,709	46,169

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		254,477	265,455
Rubaya secondary school		Conditional Grant to Secondary Education	N/A	59,709	46,169
LCII: Butanda Item: 263101 LG Conditional grants (Current)				21,279	23,419
Butanda secondary school		Conditional Grant to Secondary Education	N/A	21,279	23,419
Sector: Health				22,001	23,244
LG Function: Primary Healthcare				22,001	23,244
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,678	15,579
LCII: Bigaaga Item: 263101 LG Conditional grants (Current)				7,339	7,791
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,339	7,791
LCII: Butanda Item: 263101 LG Conditional grants (Current)				7,339	7,788
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,339	7,788
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324	7,665
LCII: Bigaaga Item: 263101 LG Conditional grants (Current)				1,240	1,241
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	1,240	1,241
LCII: Butanda Item: 263101 LG Conditional grants (Current)				3,605	3,810
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Kahungye Item: 263101 LG Conditional grants (Current)				1,240	1,307
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Nyamiryango Item: 263101 LG Conditional grants (Current)				1,240	1,307
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		356,208	296,407
Sector: Agriculture				69,820	19,999
<i>LG Function: District Production Services</i>				<i>69,820</i>	<i>19,999</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				69,820	19,999
LCII: Kaharo				69,820	19,999
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Plant marketing facilities at Habuyonza, Kaharo.		Conditional transfers to Production and Marketing	Works Underway	69,820	19,999
Sector: Works and Transport				20,230	31,018
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,230</i>	<i>31,018</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,230	31,018
LCII: Bugarama				5,122	7,853
Item: 263312 Conditional transfers for Road Maintenance					
Kaharo- Nkumbura via Kasherere road 6km	Kaharo	Other Transfers from Central Government	N/A (completed)	5,122	7,853
LCII: Burambira				5,122	7,853
Item: 263312 Conditional transfers for Road Maintenance					
Burambira- Buhumuro road 6km	Kaharo	Other Transfers from Central Government	N/A (completed)	5,122	7,853
LCII: Kaharo				1,963	3,010
Item: 263312 Conditional transfers for Road Maintenance					
Ahabuyonza- Ahakatindo road 2.3km	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A (completed)	1,963	3,010
LCII: Katenga				8,024	12,303
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe- Katenga via Kitohwa road 9.4km	Katenga, Kitohwa	Other Transfers from Central Government	N/A (completed)	8,024	12,303
Sector: Education				256,508	236,986
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,012</i>	<i>68,940</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,497	4,982
LCII: Kaharo				4,497	4,982
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Nyakigugwe P/S		LGMSD (Former LGDP)	Completed	4,497	4,982
Output: Latrine construction and rehabilitation				870	975
LCII: Kaharo				870	975
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		356,208	296,407
Retention payment for the construction of a 5 stance VIP latrine at Nyabitabo P.S		Conditional Grant to SFG	Completed	870	975
Output: Provision of furniture to primary schools				811	868
LCII: Kaharo				811	868
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kanginga in Kaharo S/C		LGMSD (Former LGDP)	Completed	811	868
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,834	62,116
LCII: Bugarama				15,249	14,847
Item: 263101 LG Conditional grants (Current)					
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	N/A	7,490	7,291
Kikyenye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	4,049	3,943
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	3,710	3,613
LCII: Burambira				11,200	11,838
Item: 263101 LG Conditional grants (Current)					
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	3,291	3,206
Kanginga Primary School	Kanginga	Conditional Grant to Primary Education	N/A	4,601	4,481
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	3,307	4,151
LCII: Kaharo				18,729	18,237
Item: 263101 LG Conditional grants (Current)					
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	4,704	4,580
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	3,954	3,851
Nyamuhungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	5,296	5,156

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		356,208	296,407
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,775	4,650
LCII: Katenga				8,295	8,078
Item: 263101 LG Conditional grants (Current)					
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	3,662	3,567
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	4,633	4,511
LCII: Kitohwa				4,617	4,496
Item: 263101 LG Conditional grants (Current)					
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	4,617	4,496
LCII: Nyakasharara				4,744	4,619
Item: 263101 LG Conditional grants (Current)					
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	4,744	4,619
LG Function: Secondary Education				89,496	102,713
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,496	102,713
LCII: Bugarama				21,291	32,466
Item: 263101 LG Conditional grants (Current)					
ST JOHN SS NYAKIGUGWE		Conditional Grant to Secondary Education	N/A	0	8,667
ST JOHNS SECONDARY SCHOOL NYAKIGUGWE		Conditional Grant to Secondary Education	N/A	21,291	23,799
LCII: Kaharo				26,508	26,701
Item: 263101 LG Conditional grants (Current)					
HARAMBEE-KAHARO HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	26,508	26,701
LCII: Katenga				41,697	43,546
Item: 263101 LG Conditional grants (Current)					
Rwesasi secondary school		Conditional Grant to Secondary Education	N/A	41,697	43,546
LG Function: Skills Development				98,000	65,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	65,333
LCII: Nyakasharara				98,000	65,333

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		356,208	296,407
Item: 263104 Transfers to other govt. units (Current)					
Kizinga Technical Farm School		Conditional Transfers for Non Wage Community Polytechnics	N/A	98,000	65,333
Sector: Health				9,650	8,403
LG Function: Primary Healthcare				9,650	8,403
<i>Capital Purchases</i>					
Output: Other Capital				2,326	0
LCII: Nyakasharara				2,326	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,326	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324	8,403
LCII: Burambira				1,240	1,314
Item: 263101 LG Conditional grants (Current)					
Burambira health centre II		Conditional Grant to PHC- Non wage	N/A	1,240	1,314
LCII: Kaharo				3,605	3,810
Item: 263101 LG Conditional grants (Current)					
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Kitohwa				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Nyakasharara				1,240	1,973
Item: 263101 LG Conditional grants (Current)					
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,973

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		140,985	147,578
Sector: Works and Transport				6,317	2,285
LG Function: District, Urban and Community Access Roads				6,317	2,285
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,317	2,285
LCII: Kasheregyenyi				3,756	1,359
Item: 263312 Conditional transfers for Road Maintenance					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Kamuganguzi	Other Transfers from Central Government	N/A	3,756	1,359
				(completed)	
LCII: Kyasaano				2,561	926
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Mugobore road 3km	Kamuganguzi	Other Transfers from Central Government	N/A	2,561	926
				(completed)	
Sector: Education				128,470	138,750
LG Function: Pre-Primary and Primary Education				62,821	62,986
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,311	2,558
LCII: Katenga				3,311	2,558
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Buhumba P.S		Conditional Grant to SFG	Completed	3,311	2,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,510	60,429
LCII: Buranga				4,917	7,914
Item: 263101 LG Conditional grants (Current)					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	4,917	4,788
Rukore primary school		Conditional Grant to Primary Education	N/A	0	3,127
LCII: Kasheregyenyi				16,432	15,715
Item: 263101 LG Conditional grants (Current)					
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	4,925	4,749
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	6,425	6,017
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,083	4,949
LCII: Katenga				17,734	16,862

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		140,985	147,578
Item: 263101 LG Conditional grants (Current)					
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	N/A	7,427	6,381
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	10,307	10,481
LCII: Kicumbi				7,024	6,891
Item: 263101 LG Conditional grants (Current)					
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	7,024	6,891
LCII: Kisasa				6,409	6,239
Item: 263101 LG Conditional grants (Current)					
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	6,409	6,239
LCII: Mayengo				6,993	6,807
Item: 263101 LG Conditional grants (Current)					
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	6,993	6,807
LG Function: Secondary Education				65,649	75,764
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,649	75,764
LCII: Buranga				65,649	75,764
Item: 263101 LG Conditional grants (Current)					
Buranga secondary school		Conditional Grant to Secondary Education	N/A	65,649	75,764
Sector: Health				6,198	6,543
LG Function: Primary Healthcare				6,198	6,543
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	6,543
LCII: Kasheregyenyi				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Katenga				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kicumbi				1,240	1,307
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		140,985	147,578
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kisasa Item: 263101 LG Conditional grants (Current)				1,240	1,314
Kisaasa Health Center II		Conditional Grant to PHC - development	N/A	1,240	1,314
LCII: Kyasaano Item: 263101 LG Conditional grants (Current)				1,240	1,307
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		420,085	371,386
Sector: Education				416,480	367,576
LG Function: Pre-Primary and Primary Education				36,938	35,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,938	35,734
LCII: Kacerere				4,515	4,396
Item: 263101 LG Conditional grants (Current)					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	4,515	4,396
LCII: Kiniogo				5,367	5,225
Item: 263101 LG Conditional grants (Current)					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	5,367	5,225
LCII: Kyonyo				7,285	7,091
Item: 263101 LG Conditional grants (Current)					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	7,285	7,091
LCII: Mukarangye				9,274	7,978
Item: 263101 LG Conditional grants (Current)					
Butuuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	5,399	3,222
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	3,875	4,757
LCII: Nyinamuronzi				10,497	11,043
Item: 263101 LG Conditional grants (Current)					
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	6,811	6,630
KARUJUNGA	Rugarama	Conditional Grant to Primary Education	N/A	3,686	4,413
LG Function: Secondary Education				379,543	331,842
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,353	157,474
LCII: Nyinamuronzi				200,353	157,474
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 9-Block Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,353	157,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,190	174,368

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		420,085	371,386
LCII: Kyonyo Item: 263101 LG Conditional grants (Current)				61,842	62,391
Kamuganguzi Jonan Luwum secondary school		Conditional Grant to Secondary Education	N/A	61,842	62,391
LCII: Nyinamuronzi Item: 263101 LG Conditional grants (Current)				117,348	111,977
St. Barnabas school, Karujanga		Conditional Grant to Secondary Education	N/A	117,348	111,977
Sector: Health				3,605	3,810
LG Function: Primary Healthcare				3,605	3,810
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,605	3,810
LCII: Kyonyo Item: 263101 LG Conditional grants (Current)				3,605	3,810
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	3,605	3,810

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		322,577	318,009
Sector: Agriculture				2,000	2,000
<i>LG Function: District Production Services</i>				2,000	2,000
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Kitumba				2,000	2,000
Item: 312301 Cultivated Assets					
Construction of 2 fish ponds in Kitumba subcounty.		Conditional transfers to Production and Marketing	Completed	2,000	2,000
Sector: Works and Transport				100,900	98,607
<i>LG Function: District, Urban and Community Access Roads</i>				100,900	98,607
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				72,304	79,804
LCII: Bushuro				72,304	79,804
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Katembe-Kanyankwanzi road 5km in Kitumba sub-county	Katembe, kanyankwanzi	LGMSD (Former LGDP)	Works Underway	72,304	79,804
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,596	18,803
LCII: Bukora				12,804	4,632
Item: 263312 Conditional transfers for Road Maintenance					
Kitumba- Habuhasha Road 6km	Kitumba	Other Transfers from Central Government	N/A (completed)	5,122	1,853
Kekubo-Kanyankwanzi-Hamuganda road 9km	Kitumba	Other Transfers from Central Government	N/A (completed)	7,682	2,779
LCII: Bushuro				5,122	1,853
Item: 263312 Conditional transfers for Road Maintenance					
Rushaki- Kihumuro road 6km	Kitumba	Other Transfers from Central Government	N/A (completed)	5,122	1,853
LCII: Mwendo				10,670	12,318
Item: 263312 Conditional transfers for Road Maintenance					
L. Bunyonyi-Kashambya road 7.5km		Other Transfers from Central Government	N/A (completed)	6,402	10,774
Kekubo- Kasazo road 5km	Kitumba	Other Transfers from Central Government	N/A (completed)	4,268	1,544
Sector: Education				98,084	96,904
<i>LG Function: Pre-Primary and Primary Education</i>				47,816	47,608

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		322,577	318,009
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,013	10,945
LCII: Bukora				6,517	6,963
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Bukora P/S		LGMSD (Former LGDP)	Completed	3,020	2,982
Purchase and supply of iron sheets and roofing nails to Kanyankwanzi P/S		LGMSD (Former LGDP)	Completed	3,497	3,982
LCII: Kitumba				3,497	3,982
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kiniogo P/S		LGMSD (Former LGDP)	Completed	3,497	3,982
Output: Provision of furniture to primary schools				651	0
LCII: Bukora				651	0
Item: 231006 Furniture and fittings (Depreciation)					
0		LGMSD (Former LGDP)	Completed	651	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,151	36,663
LCII: Bukora				9,527	8,723
Item: 263101 LG Conditional grants (Current)					
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	6,361	5,640
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,165	3,083
LCII: Bushuro				5,438	5,939
Item: 263101 LG Conditional grants (Current)					
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	5,438	5,939
LCII: Bwaama Island				3,023	2,923
Item: 263101 LG Conditional grants (Current)					
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	3,023	2,923
LCII: Kitumba				6,298	6,017
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		322,577	318,009
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	6,298	6,017
LCII: Mwendo Item: 263101 LG Conditional grants (Current)				12,865	13,061
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	4,515	4,503
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	4,286	4,710
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	4,065	3,848
LG Function: Secondary Education				50,268	49,295
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,268	49,295
LCII: Bwaama Island Item: 263101 LG Conditional grants (Current)				28,413	26,077
Lake Bunyonyi secondary school		Conditional Grant to Secondary Education	N/A	28,413	26,077
LCII: Mwendo Item: 263101 LG Conditional grants (Current)				21,855	23,218
Kakomo secondary school		Conditional Grant to Secondary Education	N/A	21,855	23,218
Sector: Health				11,789	11,110
LG Function: Primary Healthcare				11,789	11,110
<i>Capital Purchases</i>					
Output: Other Capital				2,100	0
LCII: Bukora Item: 231001 Non Residential buildings (Depreciation)				2,100	0
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,689	11,110
LCII: Bukora Item: 263101 LG Conditional grants (Current)				1,240	1,307
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Bushuro Item: 263101 LG Conditional grants (Current)				1,240	1,307
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		322,577	318,009
LCII: Mwendo				3,605	3,810
Item: 263101 LG Conditional grants (Current)					
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Nyamweru				3,605	4,686
Item: 263101 LG Conditional grants (Current)					
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	3,605	4,686
Sector: Water and Environment				109,805	109,389
LG Function: Rural Water Supply and Sanitation				109,805	109,389
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				109,805	109,389
LCII: Kitumba				109,805	109,389
Item: 312104 Other Structures					
Extension of Kabisha Gravity Flow scheme	Kitumba, Kamuganguzi	Other Transfers from Central Government	Works Underway	109,805	109,389

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	195,432
Sector: Agriculture				2,000	2,000
<i>LG Function: District Production Services</i>				2,000	2,000
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Muyumbu				2,000	2,000
Item: 312301 Cultivated Assets					
Construction of 2 fish ponds in Kyanamira subcounty.		Conditional transfers to Production and Marketing	Completed	2,000	2,000
Sector: Works and Transport				22,786	13,342
<i>LG Function: District, Urban and Community Access Roads</i>				22,786	13,342
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				8,019	0
LCII: Kyanamira				8,019	0
Item: 263102 LG Unconditional grants (Current)					
Konyo-Kyanamira		District Unconditional Grant - Non Wage	N/A	8,019	0
Output: District Roads Maintainence (URF)				14,767	13,342
LCII: Katookyie				5,975	2,161
Item: 263312 Conditional transfers for Road Maintenance					
Rubira- Katokyie road 6km		Other Transfers from Central Government	N/A	5,975	2,161
			(completed)		
LCII: Kyanamira				1,963	710
Item: 263312 Conditional transfers for Road Maintenance					
Konyo- Kyanamira road 2.3km	Kyanamira	Other Transfers from Central Government	N/A	1,963	710
			(completed)		
LCII: Nyabushabi				6,829	10,470
Item: 263312 Conditional transfers for Road Maintenance					
Konyo- Nyamwerambiko road 8km	Kyanamira	Other Transfers from Central Government	N/A	6,829	10,470
			(completed)		
Sector: Education				184,750	170,695
<i>LG Function: Pre-Primary and Primary Education</i>				76,309	72,887
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,935	22,057
LCII: Kanjobe				870	1,027
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Kyeibare P.S		Conditional Grant to SFG	Completed	870	1,027
LCII: Kyanamira				21,065	21,030

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	195,432
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kyanamira in Kyanamira S/C		Conditional Grant to SFG	Completed	21,065	21,030
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,373	50,830
LCII: Kanjobe				8,272	8,061
Item: 263101 LG Conditional grants (Current)					
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	4,554	4,430
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	3,718	3,631
LCII: Katooky				3,899	2,853
Item: 263101 LG Conditional grants (Current)					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	3,899	2,853
LCII: Kigata				8,406	8,434
Item: 263101 LG Conditional grants (Current)					
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	3,078	2,968
Kigata primary school	Nyakahita	Conditional Grant to Primary Education	N/A	5,328	5,466
LCII: Kyanamira				10,529	9,805
Item: 263101 LG Conditional grants (Current)					
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	3,228	2,934
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	7,301	6,871
LCII: Muyumbu				5,959	5,506
Item: 263101 LG Conditional grants (Current)					
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	5,959	5,506
LCII: Nyabushabi				13,362	12,727
Item: 263101 LG Conditional grants (Current)					
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	3,339	3,343

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	195,432
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	4,767	4,220
Nyamyembiko Primary School	Nyamyembiko	Conditional Grant to Primary Education	N/A	5,257	5,163
LCII: Nyakagyera Item: 263101 LG Conditional grants (Current)				3,946	3,445
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,946	3,445
LG Function: Secondary Education				108,441	97,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,441	97,808
LCII: Kigata Item: 263101 LG Conditional grants (Current)				73,974	59,325
Kigata secondary school		Conditional Grant to Secondary Education	N/A	73,974	59,325
LCII: Kyanamira Item: 263101 LG Conditional grants (Current)				34,467	38,483
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	N/A	34,467	38,483
Sector: Health				8,563	9,396
LG Function: Primary Healthcare				8,563	9,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,563	9,396
LCII: Kanjobe Item: 263101 LG Conditional grants (Current)				1,240	1,307
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kigata Item: 263101 LG Conditional grants (Current)				1,240	1,973
Kigata health centre II	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	1,240	1,973
LCII: Kyanamira Item: 263101 LG Conditional grants (Current)				3,605	3,810
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Muyumbu Item: 263101 LG Conditional grants (Current)				1,240	999
Muyumbu Health Center II		Conditional Grant to PHC - development	N/A	1,240	999

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		218,099	195,432
LCII: Nyabushabi				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		400,002	369,953
Sector: Works and Transport				87,830	56,717
LG Function: District, Urban and Community Access Roads				87,830	56,717
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				87,830	56,717
LCII: Kahondo				22,194	8,028
Item: 263312 Conditional transfers for Road Maintenance					
Bukinda- Kahondo- Maziba Road 26km	Bukinda, Maziba	Other Transfers from Central Government	N/A	22,194	8,028
			(completed)		
LCII: Karweru				15,365	5,558
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Karweru- Maziba road 17km	Buhara, Maziba	Other Transfers from Central Government	N/A	15,365	5,558
			(completed)		
LCII: Kavu				11,097	4,014
Item: 263312 Conditional transfers for Road Maintenance					
Kigarama- Kavu road 13km	Maziba	Other Transfers from Central Government	N/A	11,097	4,014
			(completed)		
LCII: Nyanja				39,175	39,117
Item: 263312 Conditional transfers for Road Maintenance					
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		Other Transfers from Central Government	N/A	39,175	39,117
			(completed)		
Sector: Education				150,503	149,886
LG Function: Pre-Primary and Primary Education				80,516	78,409
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,217	3,982
LCII: Karweru				4,217	3,982
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Nyabyondo P/S		LGMSD (Former LGDP)	Completed	4,217	3,982
Output: Latrine construction and rehabilitation				2,023	2,023
LCII: Nyanja				2,023	2,023
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		400,002	369,953
Retention payment for the construction of a 5 stance VIP latrine at Nyanja P.S		Conditional Grant to SFG	Completed	2,023	2,023
Output: Provision of furniture to primary schools				921	498
LCII: Kavuu				921	498
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Bwera in Maziba S/C		LGMSD (Former LGDP)	Completed	921	498
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,356	71,907
LCII: Birambo				14,404	14,026
Item: 263101 LG Conditional grants (Current)					
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	4,270	4,158
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	6,022	5,863
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	4,112	4,005
LCII: Kahondo				13,528	13,169
Item: 263101 LG Conditional grants (Current)					
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	7,450	7,252
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	6,077	5,916
LCII: Karweru				6,077	5,916
Item: 263101 LG Conditional grants (Current)					
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	6,077	5,916
LCII: Kavuu				20,317	20,262
Item: 263101 LG Conditional grants (Current)					
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	3,284	3,222
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,244	3,218
Kavuu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	5,036	5,080

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		400,002	369,953
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	2,889	2,876
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	2,913	2,861
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	2,952	3,006
LCII: Nyanja Item: 263101 LG Conditional grants (Current)				11,776	11,469
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	3,962	3,859
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	2,849	2,776
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	4,965	4,834
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				7,254	7,065
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	3,512	3,421
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,741	3,644
LG Function: Secondary Education				69,987	71,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,987	71,477
LCII: Birambo Item: 263101 LG Conditional grants (Current)				47,355	47,172
Kamuronko secodnary school		Conditional Grant to Secondary Education	N/A	47,355	47,172
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				22,632	24,305
Kahondo secondary school		Conditional Grant to Secondary Education	N/A	22,632	24,305
Sector: Health				40,689	40,468
LG Function: Primary Healthcare				40,689	40,468
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,430	18,463
LCII: Birambo Item: 263101 LG Conditional grants (Current)				7,339	7,764

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		400,002	369,953
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,339	7,764
LCII: Kavu Item: 263101 LG Conditional grants (Current)				10,091	10,699
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,091	10,699
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,259	22,005
LCII: Birambo Item: 263101 LG Conditional grants (Current)				15,822	14,753
Ndorwa East HSD		Conditional Grant to PHC - development	N/A	8,022	5,725
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	7,800	9,028
LCII: Kahondo Item: 263101 LG Conditional grants (Current)				1,240	1,308
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,308
LCII: Karweru Item: 263101 LG Conditional grants (Current)				1,240	1,300
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,300
LCII: Kavu Item: 263101 LG Conditional grants (Current)				1,240	649
Kavu health centre II	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	1,240	649
LCII: Nyanja Item: 263101 LG Conditional grants (Current)				1,240	1,282
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	1,240	1,282
LCII: Rugarama Item: 263101 LG Conditional grants (Current)				2,479	2,713
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	1,240	1,033
Kigarama Health Center II		Conditional Grant to PHC - development	N/A	1,240	1,680
Sector: Water and Environment				120,980	122,881
LG Function: Rural Water Supply and Sanitation				120,980	122,881
Capital Purchases					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		400,002	369,953
Output: Construction of public latrines in RGCs				11,174	13,411
LCII: Kahondo				11,174	13,411
Item: 312104 Other Structures					
Construction of 2 stance latrine at Mukokye rural growth centre market		Other Transfers from Central Government	Completed	11,174	13,411
Output: Construction of piped water supply system				109,805	109,470
LCII: Rugarama				109,805	109,470
Item: 312104 Other Structures					
Extension of Kyempogo Gravity	Rugarama, Kahondo, Kavu	Other Transfers from Central Government	Works Underway	109,805	109,470

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		277,452	227,156
Sector: Works and Transport				75,337	49,734
LG Function: District, Urban and Community Access Roads				75,337	49,734
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,900	38,000
LCII: Buramba				42,900	38,000
Item: 231003 Roads and bridges (Depreciation)					
Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Works Underway	42,900	38,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,437	11,734
LCII: Kibuga				4,268	1,544
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Rwaza road 5km		Other Transfers from Central Government	N/A (completed)	4,268	1,544
LCII: Rwanyana				28,169	10,190
Item: 263312 Conditional transfers for Road Maintenance					
Kacwekano- Rubaya- Kitoma Road 33km	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A (completed)	28,169	10,190
Sector: Education				163,664	139,632
LG Function: Pre-Primary and Primary Education				80,076	71,773
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,995	2,995
LCII: Rwanyana				2,995	2,995
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Murungu Public P.S		Conditional Grant to SFG	Completed	2,995	2,995
Output: Provision of furniture to primary schools				1,761	1,616
LCII: Mugandu				781	728
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		277,452	227,156
Purchase and supply of three seater twin desks to Rubumba in Rubaya S/C		LGMSD (Former LGDP)	Completed	781	728
LCII: Rwanyana Item: 231006 Furniture and fittings (Depreciation)				981	888
Purchase and supply of three seater twin desks to Murungu Public in Rubaya S/C		LGMSD (Former LGDP)	Completed	981	888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,320	67,163
LCII: Birambo Item: 263101 LG Conditional grants (Current)				16,172	11,775
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	6,172	2,126
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	6,172	5,960
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	3,828	3,689
LCII: Karujanga Item: 263101 LG Conditional grants (Current)				8,019	7,325
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	4,089	3,497
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,931	3,828
LCII: Kibuga Item: 263101 LG Conditional grants (Current)				13,299	13,068
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	4,775	4,610
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	3,599	3,229
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	4,925	5,230
LCII: Kitooma Item: 263101 LG Conditional grants (Current)				11,918	10,378
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	5,659	4,396

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		277,452	227,156
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	6,259	5,982
LCII: Mugandu Item: 263101 LG Conditional grants (Current)				5,698	5,728
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	5,698	5,728
LCII: Rwanyana Item: 263101 LG Conditional grants (Current)				20,213	18,888
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	5,304	5,140
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	3,670	2,971
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	2,589	2,259
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	8,650	8,519
LG Function: Secondary Education				25,188	28,926
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,188	28,926
LCII: Kitooma Item: 263101 LG Conditional grants (Current)				25,188	28,926
Rukore high school		Conditional Grant to Secondary Education	N/A	25,188	28,926
LG Function: Skills Development				58,400	38,933
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				58,400	38,933
LCII: Kibuga Item: 263104 Transfers to other govt. units (Current)				58,400	38,933
Rukore community polytechnic		Conditional Transfers for Non Wage Community Polytechnics	N/A	58,400	38,933
Sector: Health				38,451	37,790
LG Function: Primary Healthcare				38,451	37,790
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,430	18,486
LCII: Mugandu Item: 263101 LG Conditional grants (Current)				10,091	10,721
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,091	10,721

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		277,452	227,156
LCII: Rwanyana				7,339	7,765
Item: 263101 LG Conditional grants (Current)					
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,339	7,765
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,022	19,304
LCII: Buramba				1,240	1,314
Item: 263101 LG Conditional grants (Current)					
Buramba Health Center II		Conditional Grant to PHC - development	N/A	1,240	1,314
LCII: Karujanga				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kitooma				1,240	1,311
Item: 263101 LG Conditional grants (Current)					
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	1,240	1,311
LCII: Mugandu				17,303	15,372
Item: 263101 LG Conditional grants (Current)					
Ndorwa West HSD		Conditional Grant to PHC - development	N/A	9,503	6,323
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	7,800	9,049

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		61,806	59,374
Sector: Works and Transport				18,000	18,000
LG Function: District, Urban and Community Access Roads				18,000	18,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,000	18,000
LCII: Not Specified				18,000	18,000
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Karweru- Maziba mechanized maintenance		Other Transfers from Central Government	N/A	18,000	18,000
			(completed)		
Sector: Health				43,806	41,374
LG Function: Primary Healthcare				43,806	41,374
<i>Capital Purchases</i>					
Output: Other Capital				806	0
LCII: Not Specified				806	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		LGMSD (Former LGDP)	Not Started	806	0
Output: Theatre construction and rehabilitation				43,000	41,374
LCII: Not Specified				43,000	41,374
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 theaters and connection of theaters to national power grid at Hamurwa, Muko HC IV, and Maziba HC IV.	Hamurwa, Muko HC IV, and Maziba HC IV.	LGMSD (Former LGDP)	Not Started	10,000	0
Renovation of 3 theaters and connection of theaters to national power grid at Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.	Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.	Conditional Grant to PHC - development	Completed	33,000	41,374

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		347,799	304,818
Sector: Agriculture				40,120	37,100
<i>LG Function: District Production Services</i>				40,120	37,100
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				40,120	37,100
LCII: Bubare				40,120	37,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction Plant marketing and value addition facility at Bubaare Innovation Platform.		Conditional transfers to Production and Marketing	Works Underway	40,120	37,100
Sector: Works and Transport				37,583	17,425
<i>LG Function: District, Urban and Community Access Roads</i>				37,583	17,425
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,583	17,425
LCII: Kagarama				15,365	5,558
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Bubare road 5km	Bubare	Other Transfers from Central Government	N/A (completed)	4,268	1,544
Kacwekano- Rubona- Kibuzigye road 13km	Bubare	Other Transfers from Central Government	N/A (completed)	11,097	4,014
LCII: Kashenyi				11,097	4,014
Item: 263312 Conditional transfers for Road Maintenance					
Nangara- Kashenyi- Nyaiyaga road 13km	Bubare- Nyamweru	Other Transfers from Central Government	N/A (completed)	11,097	4,014
LCII: Nyamiyaga				11,122	7,853
Item: 263312 Conditional transfers for Road Maintenance					
Rugarama- Bubare mechanized maintenance	Bubare	Other Transfers from Central Government	N/A (completed)	5,122	1,853
		Other Transfers from Central Government	N/A (completed)	6,000	6,000
Sector: Education				261,113	244,528
<i>LG Function: Pre-Primary and Primary Education</i>				98,438	95,927
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				882	2,801
LCII: Kibuzigye				882	2,801
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		347,799	304,818
Retention payment for the construction of a 5 stance VIP latrine at Kibuzigye P.S		Conditional Grant to SFG	Completed	882	2,801
Output: Provision of furniture to primary schools				941	728
LCII: Kagarama				941	728
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kyabahinga in Bubare S/C		LGMSD (Former LGDP)	Completed	941	728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,615	92,398
LCII: Bubare				18,627	18,138
Item: 263101 LG Conditional grants (Current)					
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	3,970	3,867
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	N/A	6,093	5,932
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	3,536	3,444
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	5,028	4,895
LCII: Bushura				4,357	4,243
Item: 263101 LG Conditional grants (Current)					
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	4,357	4,243
LCII: Ihanga				6,306	6,139
Item: 263101 LG Conditional grants (Current)					
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	6,306	6,139
LCII: Kagarama				21,184	18,949
Item: 263101 LG Conditional grants (Current)					
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	6,843	6,661
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	4,215	4,104

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		347,799	304,818
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	4,728	4,679
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	5,399	3,504
LCII: Kashenyi Item: 263101 LG Conditional grants (Current)				13,126	12,782
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	4,941	4,811
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	5,004	4,872
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	3,181	3,099
LCII: Kibuzigye Item: 263101 LG Conditional grants (Current)				6,243	6,078
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	6,243	6,078
LCII: Kitojo Item: 263101 LG Conditional grants (Current)				7,538	7,341
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,812	3,713
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	3,725	3,629
LCII: Muyanje Item: 263101 LG Conditional grants (Current)				15,272	14,870
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	5,296	5,156
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	5,067	4,934
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	4,909	4,780
LCII: Nyamiyaga Item: 263101 LG Conditional grants (Current)				3,962	3,859
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	3,962	3,859
LG Function: Secondary Education				162,675	148,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,675	148,601

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		347,799	304,818
LCII: Bubare				138,690	123,917
Item: 263101 LG Conditional grants (Current)					
Bubare secondary school		Conditional Grant to Secondary Education	N/A	138,690	123,917
LCII: Nyamiyaga				23,985	24,685
Item: 263101 LG Conditional grants (Current)					
St. Thomas Aquinus		Conditional Grant to Secondary Education	N/A	23,985	24,685
Sector: Health				8,984	5,765
LG Function: Primary Healthcare				8,984	5,765
<i>Capital Purchases</i>					
Output: Other Capital				2,900	0
LCII: Kagarama				2,900	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,900	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,084	5,765
LCII: Bubare				3,605	3,810
Item: 263101 LG Conditional grants (Current)					
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Kagarama				1,240	649
Item: 263101 LG Conditional grants (Current)					
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	1,240	649
LCII: Kibuzigye				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		226,862	214,846
Sector: Works and Transport				34,798	16,577
LG Function: District, Urban and Community Access Roads				34,798	16,577
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,019	7,252
LCII: Kagunga				9,019	7,252
Item: 263102 LG Unconditional grants (Current)					
Nfasha - Kagunga- Mugyera		District Unconditional Grant - Non Wage	N/A	9,019	7,252
Output: District Roads Maintainence (URF)				25,779	9,325
LCII: Kagunga				11,950	4,323
Item: 263312 Conditional transfers for Road Maintenance					
Nfasha- Kagunga- Mugyera Road 14km	Bufundi	Other Transfers from Central Government	N/A	11,950	4,323
			(completed)		
LCII: Kishanje				4,268	1,544
Item: 263312 Conditional transfers for Road Maintenance					
Kishanje- Mugyera road 5km	Bufundi	Other Transfers from Central Government	N/A	4,268	1,544
			(completed)		
LCII: Mugyera				9,560	3,458
Item: 263312 Conditional transfers for Road Maintenance					
Mugyera- Kagoma road 11.2km		Other Transfers from Central Government	N/A	9,560	3,458
			(completed)		
Sector: Education				177,402	182,852
LG Function: Pre-Primary and Primary Education				74,718	73,137
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				881	728
LCII: Mugyera				881	728
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Mugyera in Bufundi S/C		LGMSD (Former LGDP)	Completed	881	728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,838	72,409
LCII: Kacerere				13,544	12,571
Item: 263101 LG Conditional grants (Current)					
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	9,376	8,505
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	4,167	4,066
LCII: Kagunga				11,965	10,300
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		226,862	214,846
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	7,285	5,458
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	4,680	4,842
LCII: Kashasha Item: 263101 LG Conditional grants (Current)				11,675	12,693
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,862	4,419
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	6,814	8,273
LCII: Kishanje Item: 263101 LG Conditional grants (Current)				11,910	12,136
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	6,748	6,870
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	5,162	5,266
LCII: Mugyera Item: 263101 LG Conditional grants (Current)				24,744	24,710
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	6,251	5,869
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	4,909	5,686
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	3,307	3,153
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	4,562	4,841
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	5,714	5,162
LG Function: Secondary Education				102,684	109,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,684	109,715
LCII: Kacerere Item: 263101 LG Conditional grants (Current)				64,332	53,411
Bufundi college Kacerere		Conditional Grant to Secondary Education	N/A	64,332	53,411
LCII: Mugyera Item: 263101 LG Conditional grants (Current)				38,352	56,304

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		226,862	214,846
Mugyera Secondary school		Conditional Grant to Secondary Education	N/A	38,352	56,304
Sector: Health				14,662	15,417
LG Function: Primary Healthcare				14,662	15,417
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,339	7,765
LCII: Kishanje				7,339	7,765
Item: 263101 LG Conditional grants (Current)					
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,339	7,765
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324	7,652
LCII: Kagunga				1,240	1,311
Item: 263101 LG Conditional grants (Current)					
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	1,240	1,311
LCII: Kashasha				1,240	1,221
Item: 263101 LG Conditional grants (Current)					
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	1,240	1,221
LCII: Kishanje				3,605	3,810
Item: 263101 LG Conditional grants (Current)					
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Mugyera				1,240	1,311
Item: 263101 LG Conditional grants (Current)					
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	1,240	1,311

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		245,032	244,330
Sector: Works and Transport				59,054	80,579
LG Function: District, Urban and Community Access Roads				59,054	80,579
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,044	0
LCII: Ruhonwa				6,044	0
Item: 263102 LG Unconditional grants (Current)					
Murutenga - Nyamsizi - Kerere		District Unconditional Grant - Non Wage	N/A	6,044	0
Output: District Roads Maintainence (URF)				53,010	80,579
LCII: Igomanda				15,256	24,625
Item: 263312 Conditional transfers for Road Maintenance					
Muko- Kaara road mechanized maintenance		Other Transfers from Central Government	N/A	8,000	22,000
			(completed)		
Karukara- Bwindi road 8.5km	Hamurwa	Other Transfers from Central Government	N/A	7,256	2,625
			(completed)		
LCII: Mpungu				24,097	27,014
Item: 263312 Conditional transfers for Road Maintenance					
Kacwakano- Rubona- Kibuzigye mechanized maintenance	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	13,000
			(completed)		
Hamurwa- Rwondo- Kerere road 13km		Other Transfers from Central Government	N/A	11,097	14,014
			(completed)		
LCII: Ruhonwa				13,658	28,940
Item: 263312 Conditional transfers for Road Maintenance					
Murutenga- Nyamasizi- Kerere	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	13,658	28,940
			(completed)		
Sector: Education				159,101	139,361
LG Function: Pre-Primary and Primary Education				97,382	71,763
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	400
LCII: Shebeya				21,065	400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Shebeya in Hamurwa S/C		Conditional Grant to SFG	Works Underway	21,065	400
Output: Provision of furniture to primary schools				1,761	1,456
LCII: Mpungu				981	728
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		245,032	244,330
Purchase and supply of three seater twin desks to Kerere in Hamurwa S/C		LGMSD (Former LGDP)	Completed	981	728
LCII: Ruhonwa Item: 231006 Furniture and fittings (Depreciation)				781	728
Purchase and supply of three seater twin desks to Karungu in Hamurwa S/C		LGMSD (Former LGDP)	Completed	781	728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,555	69,907
LCII: Igomanda Item: 263101 LG Conditional grants (Current)				13,016	13,039
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	3,386	3,107
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	3,733	3,547
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	3,473	3,598
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	N/A	2,423	2,787
LCII: Kakore Item: 263101 LG Conditional grants (Current)				15,706	14,969
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	5,099	4,483
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	6,369	6,071
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	4,238	4,416
LCII: Mpungu Item: 263101 LG Conditional grants (Current)				18,879	17,745
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	3,686	2,924
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	5,856	5,701

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		245,032	244,330
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	4,183	4,102
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	5,154	5,018
LCII: Ruhonwa Item: 263101 LG Conditional grants (Current)				13,654	12,140
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	3,599	2,277
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	5,714	5,498
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,341	4,365
LCII: Shebeya Item: 263101 LG Conditional grants (Current)				13,299	12,014
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	4,641	4,296
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	5,588	4,373
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,070	3,345
LG Function: Secondary Education				61,719	67,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,719	67,599
LCII: Kakore Item: 263101 LG Conditional grants (Current)				61,719	67,599
St. Agatha, Kakore		Conditional Grant to Secondary Education	N/A	61,719	67,599
Sector: Health				26,878	24,389
LG Function: Primary Healthcare				26,878	24,389
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,784	10,319
LCII: Kakore Item: 263101 LG Conditional grants (Current)				9,784	10,319
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,784	10,319
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,094	14,070
LCII: Kakore Item: 263101 LG Conditional grants (Current)				7,800	6,673

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		245,032	244,330
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	7,800	6,673
LCII: Mpungu Item: 263101 LG Conditional grants (Current)				1,240	1,308
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	1,240	1,308
LCII: Ruhonwa Item: 263101 LG Conditional grants (Current)				6,814	4,391
Rubanda East HSD		Conditional Grant to PHC - development	N/A	6,814	4,391
LCII: Shebeya Item: 263101 LG Conditional grants (Current)				1,240	1,699
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	1,240	1,699

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		65,127	66,073
Sector: Education				63,887	64,765
LG Function: Pre-Primary and Primary Education				17,498	16,878
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,498	16,878
LCII: Hamurwa				4,870	4,738
Item: 263101 LG Conditional grants (Current)					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,870	4,738
LCII: Kanyabitara				5,020	4,648
Item: 263101 LG Conditional grants (Current)					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	5,020	4,648
LCII: Karukara				5,020	4,969
Item: 263101 LG Conditional grants (Current)					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	5,020	4,969
LCII: Nangaaro				2,589	2,523
Item: 263101 LG Conditional grants (Current)					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	2,589	2,523
LG Function: Secondary Education				46,389	47,887
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,389	47,887
LCII: Karukara				46,389	47,887
Item: 263101 LG Conditional grants (Current)					
St. Johns Ikumba		Conditional Grant to Secondary Education	N/A	46,389	47,887
Sector: Health				1,240	1,307
LG Function: Primary Healthcare				1,240	1,307
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,240	1,307
LCII: Kanyabitara				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		320,677	301,743
Sector: Works and Transport				52,807	49,525
LG Function: District, Urban and Community Access Roads				52,807	49,525
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,028	10,000
LCII: Not Specified				10,028	10,000
Item: 263102 LG Unconditional grants (Current)					
Rehabitation of Nyamabare bridge		District Unconditional Grant - Non Wage	N/A	10,028	10,000
Output: District Roads Maintainence (URF)				42,779	39,525
LCII: Kashasha				11,268	17,276
Item: 263312 Conditional transfers for Road Maintenance					
Kashasha- Ihunga Road 13.2km	Ikumba	Other Transfers from Central Government	N/A	11,268	17,276
			(completed)		
LCII: Mushanje				10,751	7,591
Item: 263312 Conditional transfers for Road Maintenance					
Habushuro- Mushanje-Kinyungu road		Other Transfers from Central Government	N/A	5,800	5,800
			(completed)		
Habushuro- Mushanje-Kinyungu	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	N/A	4,951	1,791
			(completed)		
LCII: Nyamabare				20,760	14,658
Item: 263312 Conditional transfers for Road Maintenance					
Nyamabare-Habushuro- Kiyebe mechanised maintenance	Nyamabare- Habushuro- Kiyebe	Other Transfers from Central Government	N/A	11,200	11,200
			(completed)		
Nyamabare-Habushuro- Kiyebe	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	N/A	9,560	3,458
			(completed)		
Sector: Education				238,890	228,924
LG Function: Pre-Primary and Primary Education				127,641	123,135
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,497	3,982
LCII: Nyaruhanga				4,497	3,982
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Nyaruhanga P/S		LGMSD (Former LGDP)	Completed	4,497	3,982
Output: Latrine construction and rehabilitation				42,131	42,714
LCII: Nyamabare				21,065	21,650
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		320,677	301,743
Construction of 5 stance VIP latrine at Burimbe in Ikumba S/C		Conditional Grant to SFG	Completed	21,065	21,650
LCII: Nyaruhanga Item: 231001 Non Residential buildings (Depreciation)				21,065	21,064
Construction of 5 stance VIP latrine at Rubanda Mixed in Ikumba S/C		Conditional Grant to SFG	Completed	21,065	21,064
Output: Provision of furniture to primary schools				1,195	548
LCII: Nyaruhanga Item: 231006 Furniture and fittings (Depreciation)				1,195	548
Purchase and supply of three seater twin desks to Burorero in Ikumba S/C		LGMSD (Former LGDP)	Completed	1,195	548
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,818	75,891
LCII: Kashasha Item: 263101 LG Conditional grants (Current)				24,349	24,324
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	6,101	5,832
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	5,659	5,410
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,583	3,759
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,576	3,760
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	5,430	5,563
LCII: Mushanje Item: 263101 LG Conditional grants (Current)				11,200	10,582
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	4,633	4,343
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	6,567	6,239
LCII: Nyakabungo Item: 263101 LG Conditional grants (Current)				16,503	16,409

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		320,677	301,743
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	3,875	3,774
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	6,480	6,242
Kabirizi Primary School	Kabirzi	Conditional Grant to Primary Education	N/A	6,148	6,393
LCII: Nyamabare Item: 263101 LG Conditional grants (Current)				11,886	8,955
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	4,570	4,559
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	7,316	4,396
LCII: Nyaruhanga Item: 263101 LG Conditional grants (Current)				15,880	15,620
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	7,222	7,151
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,954	3,850
Nyaruhanga Primary School	Rurengye	Conditional Grant to Primary Education	N/A	4,704	4,619
LG Function: Secondary Education				111,249	105,789
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,249	105,789
LCII: Nyamabare Item: 263101 LG Conditional grants (Current)				87,420	70,817
St. Andrew secondary school, Rubanda		Conditional Grant to Secondary Education	N/A	42,312	44,559
Nyaruhanga High school		Conditional Grant to Secondary Education	N/A	45,108	26,258
LCII: Nyaruhanga Item: 263101 LG Conditional grants (Current)				23,829	34,972
Kabirizi secondary school		Conditional Grant to Secondary Education	N/A	23,829	34,972
Sector: Health				28,981	23,294
LG Function: Primary Healthcare				28,981	23,294
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,417	18,291
LCII: Nyakabungo				14,483	15,327

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		320,677	301,743
Item: 263101 LG Conditional grants (Current)					
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,483	15,327
LCII: Nyaruhanga				5,935	2,964
Item: 263101 LG Conditional grants (Current)					
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,935	2,964
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,563	5,003
LCII: Kashasha				4,844	2,392
Item: 263101 LG Conditional grants (Current)					
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	1,240	1,081
Ikumba HC III	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	3,605	1,312
LCII: Mushanje				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Mushanje health centre II	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Nyamabare				1,240	1,084
Item: 263101 LG Conditional grants (Current)					
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	1,240	1,084
LCII: Nyaruhanga				1,240	219
Item: 263101 LG Conditional grants (Current)					
Nyaruhanga health centre II	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		505,400	409,751
Sector: Agriculture				93,263	23,263
<i>LG Function: District Commercial Services</i>				<i>93,263</i>	<i>23,263</i>
<i>Capital Purchases</i>					
Output: Other Capital				93,263	23,263
LCII: Nyarurambi				93,263	23,263
Item: 312104 Other Structures					
Beautification of Muko Tourism campsite		Other Transfers from Central Government	Not Started	70,000	0
Beautification of Muko Tourism campsite		District Unconditional Grant - Non Wage	Completed	23,263	23,263
Sector: Works and Transport				45,256	25,391
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,256</i>	<i>25,391</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,256	25,391
LCII: Butare				12,292	4,446
Item: 263312 Conditional transfers for Road Maintenance					
Hamutora- Iremera-Mufuba road 8.4km		Other Transfers from Central Government	N/A (completed)	7,170	2,594
Muko- Katojo Road 6km	Muko	Other Transfers from Central Government	N/A (completed)	5,122	1,853
LCII: Kaara				6,829	2,470
Item: 263312 Conditional transfers for Road Maintenance					
Muko- Kaara road 8km	Muko	Other Transfers from Central Government	N/A (completed)	6,829	2,470
LCII: Kabere				26,136	18,474
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Heisesero road 14km	Bubare, Muko	Other Transfers from Central Government	N/A (completed)	12,036	4,354
Kagarama-Heisesero mechanized maintenance	Kagarama-Heisesero	Other Transfers from Central Government	N/A (completed)	14,100	14,120
Sector: Education				305,500	309,962
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,417</i>	<i>161,757</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,497	3,982
LCII: Kabere				4,497	3,982
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		505,400	409,751
Purchase and supply of iron sheets and roofing nails to Rwakagurursi P/S		LGMSD (Former LGDP)	Completed	4,497	3,982
Output: Latrine construction and rehabilitation				25,567	24,072
LCII: Karengyere				23,465	21,970
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Karengyere P.S		Conditional Grant to SFG	Completed	2,100	0
Construction of 5 stance VIP at Nkundura in Muko S/C		Conditional Grant to SFG	Works Underway	21,365	21,970
LCII: Kyenyi				2,102	2,102
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Kyenyi P.S		Conditional Grant to SFG	Completed	2,102	2,102
Output: Provision of furniture to primary schools				2,642	2,184
LCII: Ikamiro				1,861	1,556
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kabaya in Muko S/C		LGMSD (Former LGDP)	Completed	881	828
Purchase and supply of three seater twin desks to Kiruruma in Muko S/C		LGMSD (Former LGDP)	Completed	981	728
LCII: Kaara				781	628
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Kaara in Muko S/C		LGMSD (Former LGDP)	Completed	781	628
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				133,711	131,520
LCII: Butare				26,827	27,762
Item: 263101 LG Conditional grants (Current)					
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	6,511	6,308

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		505,400	409,751
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	8,019	8,964
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	5,036	4,389
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,339	3,460
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	3,923	4,642
LCII: Ikamiro Item: 263101 LG Conditional grants (Current)				24,649	20,559
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	7,537	2,577
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	N/A	2,984	3,291
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	4,775	4,127
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	4,909	4,695
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	4,444	5,869
LCII: Kaara Item: 263101 LG Conditional grants (Current)				26,134	25,928
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	3,126	3,022
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	2,842	2,990
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	3,576	3,559
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	6,788	6,331
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	2,439	2,531
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	2,778	2,739

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		505,400	409,751
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	4,586	4,757
LCII: Kabere Item: 263101 LG Conditional grants (Current)				10,971	12,322
Bunyonyi Primary school	Kabere	Conditional Grant to Primary Education	N/A	6,022	5,648
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	4,949	6,674
LCII: Karengyere Item: 263101 LG Conditional grants (Current)				13,260	12,836
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	6,219	6,308
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	4,025	3,721
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,015	2,807
LCII: Kyenyi Item: 263101 LG Conditional grants (Current)				8,840	9,574
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	2,684	3,136
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	6,156	6,438
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				23,031	22,538
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	4,175	3,529
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	3,252	3,145
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	5,785	5,875
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	3,481	3,438
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	6,338	6,551
LG Function: Secondary Education Lower Local Services				139,083	148,205

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		505,400	409,751
Output: Secondary Capitation(USE)(LLS)				139,083	148,205
LCII: Butare				45,543	46,291
Item: 263101 LG Conditional grants (Current)					
Muko High School		Conditional Grant to Secondary Education	N/A	45,543	46,291
LCII: Kaara				93,540	101,913
Item: 263101 LG Conditional grants (Current)					
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	93,540	101,913
Sector: Health				61,381	51,135
LG Function: Primary Healthcare				61,381	51,135
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,358	25,704
LCII: Ikamiro				7,339	0
Item: 263101 LG Conditional grants (Current)					
Ikamiro health centre II	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,339	0
LCII: Karengyere				16,928	17,903
Item: 263101 LG Conditional grants (Current)					
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,928	17,903
LCII: Kyenyi				10,091	7,801
Item: 263101 LG Conditional grants (Current)					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,091	7,801
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,023	25,431
LCII: Butare				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Muko-Buatara health centre II	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Ikamiro				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kaara				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kabere				1,240	1,304
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		505,400	409,751
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	1,240	1,304
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				22,065	20,205
Rubanda West HSD		Conditional Grant to PHC - development	N/A	13,025	6,377
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	1,240	5,168
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	7,800	8,660

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		117,862	68,663
Sector: Works and Transport				54,632	15,027
LG Function: District, Urban and Community Access Roads				54,632	15,027
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,800	0
LCII: Nyamweru				7,800	0
Item: 263102 LG Unconditional grants (Current)					
Karukara - Bwindi		District Unconditional Grant - Non Wage	N/A	7,800	0
Output: District Roads Maintainence (URF)				46,832	15,027
LCII: Nangara				24,468	6,937
Item: 263312 Conditional transfers for Road Maintenance					
Rwere-Nangara-Nyamweru mechanized maintenance	Rwere-Nangara-Nyamweru	Other Transfers from Central Government	N/A	13,200	2,861
			(completed)		
Rwere- Nangara-Nyamweru road 13.2km	Bubare, Nyamweru	Other Transfers from Central Government	N/A	11,268	4,076
			(completed)		
LCII: Nyamweru				22,364	8,090
Item: 263312 Conditional transfers for Road Maintenance					
Bugongi- Bwindi-Mparo road 26.2km	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	22,364	8,090
			(completed)		
Sector: Education				44,752	43,728
LG Function: Pre-Primary and Primary Education				41,791	40,680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,791	40,680
LCII: Bwayu				6,685	6,507
Item: 263101 LG Conditional grants (Current)					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	6,685	6,507
LCII: Kaceenaga				6,180	6,016
Item: 263101 LG Conditional grants (Current)					
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	6,180	6,016
LCII: kyokyezo				6,559	6,385
Item: 263101 LG Conditional grants (Current)					
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	6,559	6,385
LCII: Nangara				6,669	6,492
Item: 263101 LG Conditional grants (Current)					
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	6,669	6,492

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		117,862	68,663
LCII: Nyamweru				15,698	15,280
Item: 263101 LG Conditional grants (Current)					
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	7,585	7,383
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	8,113	7,897
<i>LG Function: Secondary Education</i>				2,961	3,047
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,961	3,047
LCII: Nyamweru				2,961	3,047
Item: 263101 LG Conditional grants (Current)					
Nyamweru Secondary School		Conditional Grant to Secondary Education	N/A	2,961	3,047
Sector: Health				18,478	9,909
LG Function: Primary Healthcare				18,478	9,909
<i>Capital Purchases</i>					
Output: Other Capital				2,610	0
LCII: Nangara				2,610	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,610	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,784	2,523
LCII: Nyamweru				9,784	2,523
Item: 263101 LG Conditional grants (Current)					
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,784	2,523
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,084	7,386
LCII: Bigungiro				1,240	1,314
Item: 263101 LG Conditional grants (Current)					
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	1,240	1,314
LCII: Nangara				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Nyamweru				3,605	4,765
Item: 263101 LG Conditional grants (Current)					
Bwindi HC III	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		44,488	42,007
Sector: Education				29,495	28,704
LG Function: Pre-Primary and Primary Education				29,495	28,704
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,495	28,704
LCII: Buhumuriro				9,755	10,116
Item: 263101 LG Conditional grants (Current)					
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	2,857	3,763
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	6,898	6,352
LCII: Kitojo				8,043	9,034
Item: 263101 LG Conditional grants (Current)					
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	5,059	4,980
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	2,984	4,054
LCII: Kiyebe				5,359	4,280
Item: 263101 LG Conditional grants (Current)					
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	5,359	4,280
LCII: Ntungamo				6,338	5,275
Item: 263101 LG Conditional grants (Current)					
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	6,338	5,275
Sector: Health				14,993	13,303
LG Function: Primary Healthcare				14,993	13,303
<i>Capital Purchases</i>					
Output: Other Capital				2,810	0
LCII: Kiyebe				2,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit		LGMSD (Former LGDP)	Not Started	2,810	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,339	8,186
LCII: Kitojo				7,339	8,186
Item: 263101 LG Conditional grants (Current)					
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,339	8,186
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,844	5,117
LCII: Kitojo				3,605	3,810

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		44,488	42,007
Item: 263101 LG Conditional grants (Current)					
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	3,605	3,810
LCII: Kiyebe				1,240	1,307
Item: 263101 LG Conditional grants (Current)					
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		86,896	80,195
Sector: Works and Transport				22,194	10,031
LG Function: District, Urban and Community Access Roads				22,194	10,031
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,194	10,031
LCII: Kyerero				14,511	7,252
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Wacheba- Nyakasiru road 17km	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A (completed)	14,511	7,252
LCII: Nyakasiru				7,682	2,779
Item: 263312 Conditional transfers for Road Maintenance					
Nyakanengo- Nyakasiru road 9km	Bukinda	Other Transfers from Central Government	N/A (completed)	7,682	2,779
Sector: Education				50,593	55,849
LG Function: Pre-Primary and Primary Education				50,593	55,849
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,150	23,598
LCII: Karorwa				17,150	23,598
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP at Karorwa in Bukinda S/C		Conditional Grant to SFG	Completed	17,150	23,598
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,442	32,251
LCII: Kandago				3,260	3,009
Item: 263101 LG Conditional grants (Current)					
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	3,260	3,009
LCII: Karorwa				13,245	12,985
Item: 263101 LG Conditional grants (Current)					
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	5,335	5,219
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	3,378	3,219
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	2,234	2,408
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	2,297	2,139
LCII: Kyerero				12,289	11,646
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		86,896	80,195
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	2,905	2,685
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	4,601	4,304
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,783	4,657
LCII: Nyakasiru Item: 263101 LG Conditional grants (Current)				4,649	4,611
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,649	4,611
Sector: Health				3,719	3,925
LG Function: Primary Healthcare				3,719	3,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,719	3,925
LCII: Kandago Item: 263101 LG Conditional grants (Current)				1,240	1,311
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	1,240	1,311
LCII: Karorwa Item: 263101 LG Conditional grants (Current)				1,240	1,307
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Kyerero Item: 263101 LG Conditional grants (Current)				1,240	1,307
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
Sector: Water and Environment				10,390	10,390
LG Function: Rural Water Supply and Sanitation				10,390	10,390
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				10,390	10,390
LCII: Karorwa Item: 312104 Other Structures				10,390	10,390
Retention for installation of solar pannels and pumps for Karorwa and Nyakasiru solar pumped schemes	Karorwa and Nyakasiru	Other Transfers from Central Government	Completed	10,390	10,390

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		223,900	256,879
Sector: Works and Transport				12,804	16,742
LG Function: District, Urban and Community Access Roads				12,804	16,742
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,804	16,742
LCII: Kibanda				12,804	16,742
Item: 263312 Conditional transfers for Road Maintenance					
Kamwezi- Kibanda road 12km		Other Transfers from Central Government	N/A	12,804	16,742
			(completed)		
Sector: Education				184,942	214,154
LG Function: Pre-Primary and Primary Education				100,222	108,750
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,983	3,982
LCII: Rwenyangye				3,983	3,982
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of iron sheets and roofing nails to Kacucu P/S		LGMSD (Former LGDP)	Completed	3,983	3,982
Output: Latrine construction and rehabilitation				22,763	24,403
LCII: Kibanda				21,465	23,106
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kinyamoozi P.S in Kamwezi S/C		Conditional Grant to SFG	Completed	21,465	23,106
LCII: Rwenyangye				1,298	1,298
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 5 stance VIP latrine at Kyabuhangwa P.S		Conditional Grant to SFG	Completed	1,298	1,298
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,476	80,365
LCII: Kashekye				16,656	17,759
Item: 263101 LG Conditional grants (Current)					
Nyakhanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	6,993	6,927
Bwirambere Primary School		Conditional Grant to Primary Education	N/A	3,547	4,811
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	6,117	6,022
LCII: Kibanda				16,827	22,355

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		223,900	256,879
Item: 263101 LG Conditional grants (Current)					
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	4,893	10,852
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	6,377	5,909
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	5,556	5,594
LCII: Kigara				13,426	13,615
Item: 263101 LG Conditional grants (Current)					
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,828	3,749
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	5,564	5,218
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	4,033	4,648
LCII: Kyabuhangwa				12,952	13,701
Item: 263101 LG Conditional grants (Current)					
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	2,834	3,296
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	4,096	4,811
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	6,022	5,594
LCII: kyogo				5,099	4,965
Item: 263101 LG Conditional grants (Current)					
Kyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	5,099	4,965
LCII: Rwenyangye				8,516	7,971
Item: 263101 LG Conditional grants (Current)					
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	3,899	3,697
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	4,617	4,273
LG Function: Secondary Education				84,720	105,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,720	105,403
LCII: Kashekye				64,179	83,883

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		223,900	256,879
Item: 263101 LG Conditional grants (Current)					
Kamwezi high school		Conditional Grant to SFG	N/A	64,179	83,883
LCII: Kyogo				20,541	21,520
Item: 263101 LG Conditional grants (Current)					
KYOGO S.S		Conditional Grant to Secondary Education	N/A	20,541	21,520
Sector: Health				26,154	25,983
LG Function: Primary Healthcare				26,154	25,983
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,339	7,763
LCII: Kigara				7,339	7,763
Item: 263101 LG Conditional grants (Current)					
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,339	7,763
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,815	18,221
LCII: Kibanda				1,240	893
Item: 263101 LG Conditional grants (Current)					
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	1,240	893
LCII: Kigara				7,800	9,024
Item: 263101 LG Conditional grants (Current)					
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	7,800	9,024
LCII: Kyabuhangwa				4,931	3,180
Item: 263101 LG Conditional grants (Current)					
Rukiga South HSD		Conditional Grant to PHC - development	N/A	4,931	3,180
LCII: kyogo				3,605	3,813
Item: 263101 LG Conditional grants (Current)					
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	3,605	3,813
LCII: Rwenyangye				1,240	1,311
Item: 263101 LG Conditional grants (Current)					
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	1,311

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		268,066	248,783
Sector: Works and Transport				46,876	27,836
LG Function: District, Urban and Community Access Roads				46,876	27,836
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,876	27,836
LCII: Bucundura				24,754	8,984
Item: 263312 Conditional transfers for Road Maintenance					
Butambi- Muchogo- Rugoma Road 15km	Kashambya	Other Transfers from Central Government	N/A (completed)	10,243	3,734
Kashambya- Bucundura road 17km	Kashambya	Other Transfers from Central Government	N/A (completed)	14,511	5,249
LCII: Kitunga				17,000	17,000
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Wacheba- Nyakasiru Routne mechanized maintenance	Kamusiza	Other Transfers from Central Government	N/A (completed)	17,000	17,000
LCII: Nyakashebeya				5,122	1,853
Item: 263312 Conditional transfers for Road Maintenance					
Nyaruziba- Nyakashebeya road 6km	Kashambya	Other Transfers from Central Government	N/A (completed)	5,122	1,853
Sector: Education				194,866	192,644
LG Function: Pre-Primary and Primary Education				74,935	71,932
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,935	71,932
LCII: Bucundura				11,500	11,817
Item: 263101 LG Conditional grants (Current)					
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	6,614	6,542
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	4,886	5,275
LCII: Kafunjo				11,223	9,482
Item: 263101 LG Conditional grants (Current)					
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	4,420	4,304
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	6,803	5,178
LCII: Kitanga				18,375	17,374
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		268,066	248,783
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	4,428	3,783
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,102	2,982
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	3,307	3,176
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	4,759	4,642
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	2,778	2,790
LCII: Kitunga Item: 263101 LG Conditional grants (Current)				3,789	3,683
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	3,789	3,683
LCII: Nyakashebeya Item: 263101 LG Conditional grants (Current)				16,315	15,657
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	3,220	3,198
Kitunga Primary	Kamusiza	Conditional Grant to Primary Education	N/A	5,430	5,499
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	2,692	2,562
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	4,972	4,398
LCII: Rutengye Item: 263101 LG Conditional grants (Current)				13,734	13,920
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,347	2,995
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	4,878	4,438
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	2,952	2,883
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	2,557	3,604
LG Function: Secondary Education				119,931	120,711

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		268,066	248,783
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,931	120,711
LCII: Kitanga				41,943	44,686
Item: 263101 LG Conditional grants (Current)					
ST ALOYSIOUS GIRLS KITANGA		Conditional Grant to Secondary Education	N/A	41,943	44,686
LCII: Rutengye				77,988	76,026
Item: 263101 LG Conditional grants (Current)					
Kantare secondary school		Conditional Grant to Secondary Education	N/A	77,988	76,026
Sector: Health				26,324	28,303
LG Function: Primary Healthcare				26,324	28,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,282	16,165
LCII: Kitanga				15,282	16,165
Item: 263101 LG Conditional grants (Current)					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,282	16,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,042	12,138
LCII: Bucundura				2,479	2,388
Item: 263101 LG Conditional grants (Current)					
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
Mukyogo Health Center II		Conditional Grant to PHC - development	N/A	1,240	1,081
LCII: Kafunjo				1,240	2,265
Item: 263101 LG Conditional grants (Current)					
Nyakarambi - Kafunjo Health Center II		Conditional Grant to PHC - development	N/A	1,240	2,265
LCII: Kitanga				1,240	1,224
Item: 263101 LG Conditional grants (Current)					
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	1,240	1,224
LCII: Kitungu				1,240	1,221
Item: 263101 LG Conditional grants (Current)					
Kitungu health centre II	Kitungu health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	1,221
LCII: Nyakashebeya				1,240	1,221
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		268,066	248,783
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	1,240	1,221
LCII: Rutengye Item: 263101 LG Conditional grants (Current)				3,605	3,820
Kashambya HC III	Kashambya HC III at Kazoooha village	Conditional Grant to PHC- Non wage	N/A	3,605	3,820

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		516,534	377,045
Sector: Education				492,317	349,458
LG Function: Pre-Primary and Primary Education				29,444	29,203
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				881	838
LCII: Rutare				881	838
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of three seater twin desks to Muhanga Kitaburaza Muhanga Town Council		LGMSD (Former LGDP)	Completed	881	838
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,564	28,365
LCII: Butare				4,625	4,504
Item: 263101 LG Conditional grants (Current)					
Muhanga-Kitaburaza	Kitaburaza	Conditional Grant to Primary Education	N/A	4,625	4,504
LCII: Highland				5,714	5,563
Item: 263101 LG Conditional grants (Current)					
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	5,714	5,563
LCII: 5.Muhanga Central				18,224	18,298
Item: 263101 LG Conditional grants (Current)					
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	4,467	4,902
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	6,417	6,246
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,578	4,458
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	N/A	2,763	2,692
LG Function: Secondary Education				94,653	74,775
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,653	74,775
LCII: Highland				42,783	42,850
Item: 263101 LG Conditional grants (Current)					
Bukiinda secondary school		Conditional Grant to Secondary Education	N/A	42,783	42,850
LCII: Muhanga Central				51,870	31,925
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		516,534	377,045
MUHANGA PROGRESSIVE SS		Conditional Grant to Secondary Education	N/A	51,870	31,925
<i>LG Function: Skills Development</i>				368,220	245,480
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				368,220	245,480
LCII: Highland				368,220	245,480
Item: 263104 Transfers to other govt. units (Current)					
Bukinda Core Primary Teachers Training College		Conditional Transfers for Primary Teachers Colleges	N/A	368,220	245,480
Sector: Health				24,217	27,587
<i>LG Function: Primary Healthcare</i>				24,217	27,587
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,417	19,333
LCII: Kakatunda				9,078	9,603
Item: 263101 LG Conditional grants (Current)					
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,078	9,603
LCII: Muhanga Central				7,339	9,730
Item: 263101 LG Conditional grants (Current)					
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,339	9,730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	8,254
LCII: Highland				7,800	8,254
Item: 263101 LG Conditional grants (Current)					
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	7,800	8,254

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	409,432
Sector: Works and Transport				53,627	71,396
LG Function: District, Urban and Community Access Roads				53,627	71,396
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,627	71,396
LCII: Burime				14,511	45,247
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A (completed)	14,511	45,247
LCII: Ibumba				23,726	16,752
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe-Sindi via Kicence mechanized maintenance	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A (completed)	12,800	12,800
Kyobugombe- Sindi via Kikyenkye road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A (completed)	10,926	3,952
LCII: Mparo				4,268	1,544
Item: 263312 Conditional transfers for Road Maintenance					
Sindi- Mparo- Kangondo Road 5km	Rwamucucu	Other Transfers from Central Government	N/A (completed)	4,268	1,544
LCII: Nyarurambi				11,122	7,853
Item: 263312 Conditional transfers for Road Maintenance					
Rushebeya - Maheru road 6km	Rwamucucu	Other Transfers from Central Government	N/A (completed)	5,122	1,853
Rushebeya-Maheru mechanised maintenance		Other Transfers from Central Government	N/A (completed)	6,000	6,000
Sector: Education				269,640	267,735
LG Function: Pre-Primary and Primary Education				111,141	114,390
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,065	22,758
LCII: Mparo				21,065	22,758
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kihanga Boys in Rwamucucu S/C		Conditional Grant to SFG	Completed	21,065	22,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,076	91,633
LCII: Burime				10,395	9,987
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	409,432
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	2,747	2,907
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	4,309	4,197
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,339	2,884
LCII: Ibumba Item: 263101 LG Conditional grants (Current)				13,813	14,251
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	4,941	4,778
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	2,684	3,191
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	2,794	2,776
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,394	3,506
LCII: Kitojo Item: 263101 LG Conditional grants (Current)				10,460	11,017
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	6,948	7,804
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	3,512	3,213
LCII: Mparo Item: 263101 LG Conditional grants (Current)				19,953	19,679
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	5,635	5,217
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	N/A	4,538	4,901
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	4,957	4,818
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	4,822	4,742
LCII: Noozi Item: 263101 LG Conditional grants (Current)				12,850	12,898

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	409,432
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,891	4,290
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	4,965	4,419
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	3,994	4,189
LCII: Nyakagabagaba Item: 263101 LG Conditional grants (Current)				16,702	18,024
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	2,968	2,966
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,086	2,998
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,039	4,005
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,759	5,172
Nyarubaare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,849	2,884
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				5,904	5,776
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	3,473	3,407
Mugambisa Primay School	Mparo	Conditional Grant to Primary Education	N/A	2,431	2,369
LG Function: Secondary Education				158,499	153,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,499	153,345
LCII: Mparo Item: 263101 LG Conditional grants (Current)				113,718	113,062
Kihanga secondary school		Conditional Grant to Secondary Education	N/A	113,718	113,062
LCII: Noozi Item: 263101 LG Conditional grants (Current)				44,781	40,282
ST JOSEPH'S MPARO S S		Conditional Grant to Secondary Education	N/A	44,781	40,282
Sector: Health				48,526	60,058
LG Function: Primary Healthcare				48,526	60,058

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	409,432
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,967	19,045
LCII: Burime				8,967	19,045
Item: 231002 Residential buildings (Depreciation)					
Renovated Doctor's house at Maziba H/C IV		Conditional Grant to PHC - development	Completed	8,967	19,045
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,347	18,879
LCII: Mparo				11,008	13,056
Item: 263101 LG Conditional grants (Current)					
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,008	13,056
LCII: Nyarurambi				7,339	5,824
Item: 263101 LG Conditional grants (Current)					
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,339	5,824
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,213	22,133
LCII: Burime				1,240	219
Item: 263101 LG Conditional grants (Current)					
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Ibumba				2,479	2,614
Item: 263101 LG Conditional grants (Current)					
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	1,306
LCII: Kitojo				1,240	1,081
Item: 263101 LG Conditional grants (Current)					
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	1,081
LCII: Mparo				13,775	13,423
Item: 263101 LG Conditional grants (Current)					
Rukiga North HSD		Conditional Grant to PHC - development	N/A	5,975	4,398
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	7,800	9,024
LCII: Noozi				1,240	1,307
Item: 263101 LG Conditional grants (Current)					

Vote: 512 Kabale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		382,036	409,432
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	1,240	1,307
LCII: Nyakagabagaba Item: 263101 LG Conditional grants (Current)				1,240	1,311
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	1,240	1,311
LCII: Nyarurambi Item: 263101 LG Conditional grants (Current)				0	2,179
Nyarurambi		Conditional Grant to PHC - development	N/A	0	2,179
Sector: Water and Environment				10,243	10,243
LG Function: Rural Water Supply and Sanitation				10,243	10,243
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				10,243	10,243
LCII: Ibumba Item: 312104 Other Structures				10,243	10,243
Retention for Extension of Ibugwe Gravity Flow Scheme	Ibugwe	Other Transfers from Central Government	Completed	10,243	10,243

Vote: 512 Kabale District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 512 Kabale District**2015/16 Quarter 4****Checklist for QUARTER 4 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