

**Vote: 512** Kabale District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2016/17. 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: 3/17/2017

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

**Vote: 512** Kabale District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	764,238	153,902	20%
2a. Discretionary Government Transfers	4,116,551	1,029,138	25%
2b. Conditional Government Transfers	33,672,438	8,776,022	26%
2c. Other Government Transfers	743,593	21,938	3%
4. Donor Funding	3,113,363	316,759	10%
<b>Total Revenues</b>	<b>42,410,183</b>	<b>10,297,760</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,236,344	1,673,504	1,665,234	32%	32%	100%
2 Finance	697,390	215,311	215,311	31%	31%	100%
3 Statutory Bodies	1,257,930	210,334	148,096	17%	12%	70%
4 Production and Marketing	716,007	178,951	152,831	25%	21%	85%
5 Health	6,736,414	1,236,742	1,177,951	18%	17%	95%
6 Education	23,839,815	5,972,596	5,905,011	25%	25%	99%
7a Roads and Engineering	1,266,057	235,126	194,094	19%	15%	83%
7b Water	869,622	219,868	160,495	25%	18%	73%
8 Natural Resources	148,988	31,131	31,115	21%	21%	100%
9 Community Based Services	1,261,469	211,870	210,968	17%	17%	100%
10 Planning	303,757	46,913	44,045	15%	14%	94%
11 Internal Audit	76,388	16,926	16,225	22%	21%	96%
<b>Grand Total</b>	<b>42,410,183</b>	<b>10,249,272</b>	<b>9,921,375</b>	<b>24%</b>	<b>23%</b>	<b>97%</b>
Wage Rec't:	25,730,658	6,436,415	6,436,415	25%	25%	100%
Non Wage Rec't:	11,872,002	3,123,179	3,015,526	26%	25%	97%
Domestic Dev't	1,694,159	372,919	211,456	22%	12%	57%
Donor Dev't	3,113,363	316,759	257,979	10%	8%	81%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district received 24% of the annual planned budget of which 20% was collected from Local Revenue, 25.5% from Central Government Transfers while 10% from Donor Funding. All this totaled up to Ug. Shs 10,297,760,000 of which Ug. Shs 10,277,644,000 was released to departments to execute their mandatory activities as follows; Wage 25%, N/wage 26%, Development 24% while Donor funding at 10% leaving a balance of Ug. Shs 20,116,397 at the end of the quarter. This balance resulted from LLGs depositing 35% of district share local revenue towards the end of September and others the source of the revenue was not known. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 9,915,406,000 across all departments leaving 362,238,000 unspent. The reasons for unspent balances are given in each respective department. Some of the reasons included; failure to attract competent Service Providers in works industry and management of Treasury Single Account (TSA) issues as revenue communicated to

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## **Vote: 512** Kabale District

## **2016/17 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Central Government is not sent back as planned. Wage performed at 25% of the annual planned expenditure, N/wage performed at 25% while development budget performed at 13% and Donor funding performed at 08% of the total allocated budget for the financial year. The reasons for under budget performance under donor funding was attributed by UNICEF not releasing budgeted funds as planned during the quarter. However, recurrent budget (non-wage) performed more than planned due to release of 100% funds to cater for General Public Service Pension Arrears (Budgeting) – Administration in the district.

**Vote: 512** Kabale District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>764,238</b>	<b>153,902</b>	<b>20%</b>
Market/Gate Charges	84,818	19,418	23%
Advertisements/Billboards	4,400	100	2%
Agency Fees	12,059	3,006	25%
Application Fees	13,249	1,501	11%
Business licences	50,763	8,654	17%
Land Fees	24,718	8,176	33%
Liquor licences	13,893	1,407	10%
Local Service Tax	299,889	70,477	24%
Miscellaneous	58,304	985	2%
Other Fees and Charges	52,306	1,571	3%
Other licences	66,849	4,206	6%
Park Fees	7,304	26,271	360%
Property related Duties/Fees	5,400	2,050	38%
Registration of Businesses	7,001	1,979	28%
Rent & rates-produced assets-from private entities	38,880	1,987	5%
Royalties	5,000	0	0%
Sale of non-produced government Properties/assets	5,780	0	0%
Local Government Hotel Tax	8,432	967	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,194	1,148	22%
<b>2a. Discretionary Government Transfers</b>	<b>4,116,551</b>	<b>1,029,138</b>	<b>25%</b>
Urban Discretionary Development Equalization Grant	71,085	17,771	25%
Urban Unconditional Grant (Non-Wage)	157,931	39,483	25%
District Unconditional Grant (Wage)	2,610,939	652,735	25%
District Unconditional Grant (Non-Wage)	737,969	184,492	25%
Urban Unconditional Grant (Wage)	265,113	66,278	25%
District Discretionary Development Equalization Grant	273,514	68,378	25%
<b>2b. Conditional Government Transfers</b>	<b>33,672,438</b>	<b>8,776,022</b>	<b>26%</b>
Transitional Development Grant	492,808	122,792	25%
Development Grant	768,996	192,249	25%
General Public Service Pension Arrears (Budgeting)	331,943	331,943	100%
Gratuity for Local Governments	1,039,450	259,863	25%
Pension for Local Governments	2,513,322	628,331	25%
Sector Conditional Grant (Non-Wage)	5,266,312	1,425,944	27%
Support Services Conditional Grant (Non-Wage)	390,000	97,500	25%
Sector Conditional Grant (Wage)	22,869,607	5,717,402	25%
<b>2c. Other Government Transfers</b>	<b>743,593</b>	<b>21,938</b>	<b>3%</b>
MoGLSD	700,693	15,069	2%
DICOSS		6,870	
CAAIP-Ministry of Local Government	42,900	0	0%
<b>4. Donor Funding</b>	<b>3,113,363</b>	<b>316,759</b>	<b>10%</b>
USAID/SDS-HIV/AIDS	67,515	25,393	38%
Global Fund-Ministry of Health	70,102	14,594	21%
PACE	20,099	0	0%
UNICEF	2,910,806	276,772	10%
GAVI	44,842	0	0%
<b>Total Revenues</b>	<b>42,410,183</b>	<b>10,297,760</b>	<b>24%</b>

# Vote: 512 Kabale District

# 2016/17 Quarter 1

## Summary: Cumulative Revenue Performance

### (i) Cumulative Performance for Locally Raised Revenues

The district received 75.8% of the quarterly planned revenue compared to 20% of the total planned revenue for the financial year. 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 sources that performed over 25% of the planned revenue sources include; agency fees at 25%, land fees 33%, parking fees 360%, property related fees at 38% and registration of business at 28% .

### (ii) Cumulative Performance for Central Government Transfers

The district received 102.2% of the quarterly planned budget from central government transfers compared to 25.5% of the annual planned budget. This slightly good performance was attributed to release of 100% funds for General Public Service pension arrears (budgeting) and education sector conditional grant.

### (iii) Cumulative Performance for Donor Funding

The district received 40.7% of the quarterly planned revenue compared to 10% of the annual planned revenue of the financial year from Donors. The reasons for poor performance was attributed to receiving funds that were not budgeted for during the year especially from PACE released zero money while UNICEF released on 10% of the planned funds and yet this source forms 93.5% of the total Donor funding.

**Vote: 512** Kabale District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,153,962	1,660,208	32%	1,337,729	1,660,208	124%
General Public Service Pension Arrears (Budgeting)	331,943	331,943	100%	82,986	331,943	400%
Pension for Local Governments	2,513,322	628,331	25%	628,331	628,331	100%
Gratuity for Local Governments	1,039,450	259,863	25%	259,863	259,863	100%
Locally Raised Revenues	119,375	27,326	23%	29,844	27,326	92%
Multi-Sectoral Transfers to LLGs	386,736	81,056	21%	95,923	81,056	85%
District Unconditional Grant (Non-Wage)	66,960	21,195	32%	16,740	21,195	127%
District Unconditional Grant (Wage)	696,175	310,495	45%	224,044	310,495	139%
<i>Development Revenues</i>	82,382	13,296	16%	21,061	13,296	63%
Transitional Development Grant	26,460	6,205	23%	6,615	6,205	94%
Multi-Sectoral Transfers to LLGs	2,543	1,631	64%	636	1,631	257%
District Unconditional Grant (Non-Wage)	16,864	0	0%	4,682	0	0%
District Discretionary Development Equalization Gran	36,515	5,460	15%	9,129	5,460	60%
<b>Total Revenues</b>	<b>5,236,344</b>	<b>1,673,504</b>	<b>32%</b>	<b>1,358,791</b>	<b>1,673,504</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,153,962	1,651,938	32%	1,338,195	1,651,938	123%
Wage	926,312	344,747	37%	231,578	344,747	149%
Non Wage	4,227,650	1,307,191	31%	1,106,617	1,307,191	118%
<i>Development Expenditure</i>	82,382	13,296	16%	20,596	13,296	65%
Domestic Development	82,382	13,296	16%	20,596	13,296	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,236,344</b>	<b>1,665,234</b>	<b>32%</b>	<b>1,358,791</b>	<b>1,665,234</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,270	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,270</b>	<b>0%</b>			

During the quarter, the department received 123% of the allocated revenue of which 99.5% leaving unspent balance of Ug. Shs 8,515,198 at the end of the quarter. Cumulatively, the department received 32% of the planned funds for the financial year and was able to utilize only 31.8% of the planned funds for the financial year. There was good performance of the budget due receipt of more funds under pension arrears and district unconditional grant non-wage and wage as well as multsectoral transfers.

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

Service providers for stationery and fuel had not submitted LPOs for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	45	42
No. (and type) of capacity building sessions undertaken	00	0
Availability and implementation of LG capacity building policy and plan		no
No. of computers, printers and sets of office furniture purchased	02	0
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>5,236,344</b>	<b>1,665,234</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,236,344</b>	<b>1,665,234</b>

Attended national forum for the 11th Joint Annual Review of Decentralization. Consultations made with UBOS and MoFPED on variables used to allocate district funds. Coordinated district cases in different courts. Completed data capture for staff payroll and pensioners, submitted completed pension files and verification of appointment letters for new staff of Bukinda PTC to the MoES. Submitted payroll and pensioner's data approval for the month of August 2016.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	697,390	215,311	31%	174,347	215,311	123%
Locally Raised Revenues	44,192	22,987	52%	11,048	22,987	208%
Multi-Sectoral Transfers to LLGs	170,724	39,729	23%	42,681	39,729	93%
District Unconditional Grant (Non-Wage)	12,559	8,474	67%	3,140	8,474	270%
District Unconditional Grant (Wage)	469,915	144,121	31%	117,479	144,121	123%
<b>Total Revenues</b>	<b>697,390</b>	<b>215,311</b>	<b>31%</b>	<b>174,347</b>	<b>215,311</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	697,390	215,311	31%	174,347	215,311	123%
Wage	504,891	152,800	30%	126,223	152,800	121%
Non Wage	192,499	62,511	32%	48,125	62,511	130%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>697,390</b>	<b>215,311</b>	<b>31%</b>	<b>174,347</b>	<b>215,311</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 123% of the allocated revenue of which 100% leaving unspent balance of zero at the end of the quarter. Cumulatively, the department received 31% of the planned funds for the financial year and was able to utilize only 31% of the planned funds for the financial year. There was good performance of the budget due receipt of more funds under locally raised revenues, district unconditional non-wage and wage.

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

All was utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/06/2017	30/06/2017
Value of LG service tax collection	80000000	70476543
Value of Hotel Tax Collected	1500000	967275
Value of Other Local Revenue Collections	132903652	76936881
Date of Approval of the Annual Workplan to the Council	30/04/2017	30/3/2017
Date for presenting draft Budget and Annual workplan to the Council	28/4/2011	15/3/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	22/7/2016
<b>Function Cost (UShs '000)</b>	<b>697,390</b>	<b>215,311</b>
<b>Cost of Workplan (UShs '000):</b>	<b>697,390</b>	<b>215,311</b>



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**Vote: 512** Kabale District

**2016/17 Quarter 1**

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***Workplan 2: Finance***

Conducted support supervision of Accounts staff in 15 LLGs in financial management and reporting. Prepared and submitted Final Accounts 2015/2016 to Auditor General's office in Mbarara.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,257,705	210,334	17%	315,534	210,334	67%
Locally Raised Revenues	153,131	21,651	14%	38,283	21,651	57%
Multi-Sectoral Transfers to LLGs	150,957	39,018	26%	38,847	39,018	100%
District Unconditional Grant (Non-Wage)	424,391	102,884	24%	106,098	102,884	97%
District Unconditional Grant (Wage)	529,225	46,781	9%	132,306	46,781	35%
<i>Development Revenues</i>	225	0	0%	56	0	0%
Multi-Sectoral Transfers to LLGs	225	0	0%	56	0	0%
<b>Total Revenues</b>	<b>1,257,930</b>	<b>210,334</b>	<b>17%</b>	<b>315,590</b>	<b>210,334</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,257,705	148,096	12%	315,534	148,096	47%
Wage	529,225	50,754	10%	133,414	50,754	38%
Non Wage	728,479	97,342	13%	182,120	97,342	53%
<i>Development Expenditure</i>	225	0	0%	56	0	0%
Domestic Development	225	0	0%	56	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,257,930</b>	<b>148,096</b>	<b>12%</b>	<b>315,590</b>	<b>148,096</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62,238	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,238</b>	<b>5%</b>			

During the quarter, the department received 67% of the allocated revenue of which 70.4% leaving unspent balance of Ug. Shs 62,237,842 at the end of the quarter. Cumulatively, the department received 17% of the planned funds for the financial year and was able to utilize only 11.8% of the budgeted funds. There was poor performance of the budget due limited inflow to the department for all the revenue sources. All performed below the target during the quarter apart from multsectoral LLGs transfers.

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

DSC commission expired and the new members had not been sworn. Ex-Gratia funds for LC I's and LC II's will be paid in 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	780	149
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	16	1
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>1,257,930</b>	<b>148,096</b>

**Vote: 512** Kabale District**2016/17 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,257,930</b>	<b>148,096</b>

1 council session held. 1 set of council minutes prepared. 1 standing committee held. 3 contracts committee meetings held. Prepared 1 updated procurement plan. Prepared and submitted 1st quarter procurement report to PPDA. Established 1 list of service providers to HoDs. Awarded revenue contracts to 30 Service providers. Tendered out Kikungiri land to 22 farmers. Conducted 2 field visits in Rwamucucu and Kamwezi sub counties. Prepared 30 evaluation reports.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,608	165,101	25%	167,216	165,101	99%
Sector Conditional Grant (Wage)	568,308	142,077	25%	142,077	142,077	100%
Sector Conditional Grant (Non-Wage)	55,337	13,834	25%	13,834	13,834	100%
Locally Raised Revenues	26,462	280	1%	7,229	280	4%
Other Transfers from Central Government		6,870		0	6,870	
Multi-Sectoral Transfers to LLGs	10,501	1,095	10%	4,075	1,095	27%
District Unconditional Grant (Non-Wage)		945		0	945	
<i>Development Revenues</i>	55,399	13,850	25%	13,850	13,850	100%
Development Grant	55,399	13,850	25%	13,850	13,850	100%
<b>Total Revenues</b>	<b>716,007</b>	<b>178,951</b>	<b>25%</b>	<b>181,066</b>	<b>178,951</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	660,608	152,831	23%	167,216	152,831	91%
Wage	568,308	142,077	25%	142,077	142,077	100%
Non Wage	92,300	10,754	12%	25,139	10,754	43%
<i>Development Expenditure</i>	55,399	0	0%	13,850	0	0%
Domestic Development	55,399	0	0%	13,850	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>716,007</b>	<b>152,831</b>	<b>21%</b>	<b>181,066</b>	<b>152,831</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,270	2%			
<i>Development Balances</i>		13,850	25%			
Domestic Development		13,850	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,120</b>	<b>4%</b>			

During the quarter, department sector received 99% of the allocated revenue of which 85.4% was spent leaving unspent balance of 26,120,059. Cumulatively, the sector received 25% of the planned fund for the financial year of which the sector was able to utilize 21.4% of the allocated revenue for the fiscal year 2016/2017. The overall performance was as planned during the quarter but still revenue under discretion of the council never performed as planned.

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

There was no response of the supplies required and so now no service providers for fish fry and laboratory chemicals

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	568,308	143,172
<b>Function: 0182 District Production Services</b>		
No. of livestock by type undertaken in the slaughter slabs	8500	0
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	30	0
Quantity of fish harvested	80000	0
<i>Function Cost (UShs '000)</i>	131,098	6,359

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0
No of businesses inspected for compliance to the law	56	0
No of cooperative groups supervised	98	0
No. of cooperative groups mobilised for registration	18	0
No. of cooperatives assisted in registration	26	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. of opportunites identified for industrial development	6	0
No. of producer groups identified for collective value addition support	50	0
No. of value addition facilities in the district	100	0
A report on the nature of value addition support existing and needed	yes	no
<b>Function Cost (UShs '000)</b>	<b>16,601</b>	<b>3,300</b>
<b>Cost of Workplan (UShs '000):</b>	<b>716,007</b>	<b>152,831</b>

Conducted 1 field visit to tea farmers in 4 LLGs. Conducted and inspected agro-input dealers in quality assurance in 3 LLGs and 3 Kabale Municipality Divisions. Trained 25 business community members, farmers and extension staff on business start up and development records keeping, trade facilitation laws and community tourism in Kashambya sub-county. Trained 15 Maziba fruit wine producer's society leaders on governance for cooperatives.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,443,143	1,106,441	25%	1,111,243	1,106,441	100%
Sector Conditional Grant (Wage)	3,750,041	937,510	25%	937,510	937,510	100%
Sector Conditional Grant (Non-Wage)	663,104	165,776	25%	165,776	165,776	100%
Locally Raised Revenues	17,063	1,455	9%	4,321	1,455	34%
Multi-Sectoral Transfers to LLGs	12,935	1,700	13%	3,635	1,700	47%
<i>Development Revenues</i>	2,293,271	130,301	6%	568,068	130,301	23%
Donor Funding	2,259,147	121,403	5%	564,787	121,403	21%
Multi-Sectoral Transfers to LLGs	13,124	8,898	68%	3,281	8,898	271%
District Discretionary Development Equalization Gran	21,000	0	0%	0	0	
<b>Total Revenues</b>	<b>6,736,414</b>	<b>1,236,742</b>	<b>18%</b>	<b>1,679,310</b>	<b>1,236,742</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,443,143	1,106,429	25%	1,105,993	1,106,429	100%
Wage	3,750,041	937,510	25%	937,510	937,510	100%
Non Wage	693,102	168,919	24%	168,482	168,919	100%
<i>Development Expenditure</i>	2,293,271	71,521	3%	573,318	71,521	12%
Domestic Development	34,124	8,898	26%	8,531	8,898	104%
Donor Development	2,259,147	62,623	3%	564,787	62,623	11%
<b>Total Expenditure</b>	<b>6,736,414</b>	<b>1,177,951</b>	<b>17%</b>	<b>1,679,310</b>	<b>1,177,951</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		58,780	3%			
Domestic Development		0	0%			
Donor Development		58,780	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,792</b>	<b>1%</b>			

During the quarter, the department received 74% of the allocated revenue of which 93.4% leaving unspent balance of Ug. Shs 81,930,038 at the end of the quarter. Cumulatively, the department received 18% of the planned funds for the financial year and was able to utilize only 17.1% of the budgeted revenue. There was poor performance of the budget resulting for zero release of DDDEG, low release of donor funding, locally raised revenues and multsectoral transfers to LLGs for recurrent budget.

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

Hadn't disseminated donor funding guidelines to health sector from UNICEF and PHC non-wage was released late towards the end of the quarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	40000	8912
Number of inpatients that visited the NGO Basic health facilities	2800	728
No. and proportion of deliveries conducted in the NGO Basic health facilities	2050	617
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1818	483
Number of trained health workers in health centers	400	140
No of trained health related training sessions held.	50	12
Number of outpatients that visited the Govt. health facilities.	435000	115583
Number of inpatients that visited the Govt. health facilities.	7700	1723
No and proportion of deliveries conducted in the Govt. health facilities	14000	2245
% age of approved posts filled with qualified health workers	69	71
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	75
No of children immunized with Pentavalent vaccine	12570	2640
No of new standard pit latrines constructed in a village	1	0
<b>Function Cost (US\$ '000)</b>	<b>523,306</b>	<b>135,445</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	3500	1382
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	427
Number of outpatients that visited the NGO hospital facility	12000	3589
<b>Function Cost (US\$ '000)</b>	<b>128,550</b>	<b>39,063</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>6,084,558</b>	<b>1,003,442</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,736,414</b>	<b>1,177,951</b>

Outpatients visited the NGO and government health facilities. Inpatients that visited the basic health care in NGO and government health facilities. Deliveries in lower NGO and government health facilities at health centre. Children immunized with pentavalent vaccine in all NGO and government facilities. Children immunized with pentavalent vaccine in all NGO and government facilities. Conducted 3289 Deliveries in all HCs.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,416,253	5,742,617	26%	5,596,597	5,742,617	103%
Sector Conditional Grant (Wage)	18,551,258	4,637,815	25%	4,637,815	4,637,815	100%
Sector Conditional Grant (Non-Wage)	3,641,744	1,050,963	29%	910,436	1,050,963	115%
Locally Raised Revenues	25,090	1,090	4%	10,799	1,090	10%
Multi-Sectoral Transfers to LLGs	10,962	7,588	69%	3,248	7,588	234%
District Unconditional Grant (Wage)	187,199	45,161	24%	34,300	45,161	132%
<i>Development Revenues</i>	1,423,562	229,979	16%	356,178	229,979	65%
Development Grant	329,277	82,319	25%	82,319	82,319	100%
Transitional Development Grant	440,000	110,000	25%	110,000	110,000	100%
Donor Funding	520,302	36,067	7%	130,076	36,067	28%
Multi-Sectoral Transfers to LLGs	121,847	1,593	1%	30,749	1,593	5%
District Discretionary Development Equalization Gran	12,136	0	0%	3,034	0	0%
<b>Total Revenues</b>	<b>23,839,815</b>	<b>5,972,596</b>	<b>25%</b>	<b>5,952,776</b>	<b>5,972,596</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,416,253	5,741,647	26%	5,602,054	5,741,647	102%
Wage	18,738,457	4,682,975	25%	4,684,614	4,682,975	100%
Non Wage	3,677,796	1,058,671	29%	917,440	1,058,671	115%
<i>Development Expenditure</i>	1,423,562	163,364	11%	350,722	163,364	47%
Domestic Development	903,260	127,297	14%	220,646	127,297	58%
Donor Development	520,302	36,067	7%	130,076	36,067	28%
<b>Total Expenditure</b>	<b>23,839,815</b>	<b>5,905,011</b>	<b>25%</b>	<b>5,952,776</b>	<b>5,905,011</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		970	0%			
<i>Development Balances</i>		66,615	5%			
Domestic Development		66,615	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,585</b>	<b>0%</b>			

During the quarter, the department received 100% of the allocated revenue of which 98.6% leaving unspent balance of Ug. Shs 83,289,389 at the end of the quarter. Cumulatively, the department received 25% of the planned funds for the financial year and was able to utilize only 24.7% of the budgeted revenue. Almost budget performed as planned except some over performances in revenue sources of sector conditional grant non-wage.

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

SFG was late released of Ug. Shs 82,319,350 to the district. There was network breakdown leading to delay of stationery service provider i.e. Ug. Shs 970,389

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	2094	2077
No. of qualified primary teachers	2094	2077
No. of pupils enrolled in UPE	76713	80344
No. of student drop-outs	20	4
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	5520	5520
No. of latrine stances constructed	40	0
No. of teacher houses constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>16,587,182</b>	<b>4,131,807</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	80000	80000
No. of teaching and non teaching staff paid	718	718
No. of students passing O level	280	0
No. of students sitting O level	786	0
No. of classrooms constructed in USE	2	4
<b>Function Cost (US\$ '000)</b>	<b>4,689,598</b>	<b>1,164,128</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	150	154
No. of students in tertiary education	980	983
<b>Function Cost (US\$ '000)</b>	<b>1,642,056</b>	<b>513,931</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	184	125
No. of secondary schools inspected in quarter	12	10
No. of tertiary institutions inspected in quarter	4	3
No. of inspection reports provided to Council	1	1
<b>Function Cost (US\$ '000)</b>	<b>911,779</b>	<b>95,145</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>23,839,815</b>	<b>5,905,011</b>

Primary and secondary schools inspected in 2 counties.2 Tertiary institutions of Kizinga, Bukinda Core PTC and 1 inspection report produced. UPE and USEGrants wired to all benefiting schools.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,093,461	195,369	18%	274,588	195,369	71%
Sector Conditional Grant (Non-Wage)	799,262	168,654	21%	199,815	168,654	84%
Locally Raised Revenues	27,028	1,850	7%	6,427	1,850	29%
Multi-Sectoral Transfers to LLGs	32,757	4,843	15%	9,742	4,843	50%
District Unconditional Grant (Non-Wage)	6,000	2,431	41%	1,500	2,431	162%
District Unconditional Grant (Wage)	228,414	17,592	8%	57,104	17,592	31%
<i>Development Revenues</i>	172,596	39,757	23%	41,299	39,757	96%
Locally Raised Revenues	9,880	0	0%	2,282	0	0%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	79,696	17,771	22%	18,262	17,771	97%
District Discretionary Development Equalization Gran	40,121	21,985	55%	10,030	21,985	219%
<b>Total Revenues</b>	<b>1,266,057</b>	<b>235,126</b>	<b>19%</b>	<b>315,887</b>	<b>235,126</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,093,461	176,323	16%	245,962	176,323	72%
Wage	228,414	22,435	10%	51,535	22,435	44%
Non Wage	865,047	153,888	18%	194,428	153,888	79%
<i>Development Expenditure</i>	172,596	17,771	10%	69,924	17,771	25%
Domestic Development	172,596	17,771	10%	69,924	17,771	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,266,057</b>	<b>194,094</b>	<b>15%</b>	<b>315,887</b>	<b>194,094</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,047	2%			
<i>Development Balances</i>		21,985	13%			
Domestic Development		21,985	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,032</b>	<b>3%</b>			

During the quarter, the department received 74% of the allocated funds of which 85.6% spent leaving unspent balance of Ug. Shs 35,047,341. Cumulatively, the department received 19% of the annual planned budget of which 15.8% of the annual total roads budget was utilized. There was poor budget performance resulting limited revenue inflow to the department.

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

Regional Mechanical workshop in Mbarara delayed to release the road equipment for the district to work on road activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	15	2
Length in Km of Urban unpaved roads periodically maintained	15	3
No. of bottlenecks cleared on community Access Roads	65	0
Length in Km of District roads routinely maintained	500	89
No. of bridges maintained	5	0
Length in Km. of rural roads rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,233,029</b>	<b>190,613</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>33,028</b>	<b>3,481</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,266,057</b>	<b>194,094</b>

District Roads routinely maintained; Bukinda-Kahondo-Maziba road 26km, Culverts Installation /Bridge Maintenance along Nyakanengo-Nyakasiru, Nyaruziba – Nyakashebeya at Kyondo and Nyakashebeya CoU, Kagoma road at Kifurugutu, Kyobugombe- Sindi – Kicence at Ibumba. Equipment repairs, emergency maintenance of Kabimbiri-Kamusiza via Kihorezo road 17km, Kigarama-Kavu road 13km.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	451,403	118,288	26%	112,798	118,288	105%
Sector Conditional Grant (Non-Wage)	36,283	9,071	25%	9,071	9,071	100%
Support Services Conditional Grant (Non-Wage)	390,000	97,500	25%	97,500	97,500	100%
Multi-Sectoral Transfers to LLGs	6,210	5,612	90%	1,500	5,612	374%
District Unconditional Grant (Wage)	18,910	6,106	32%	4,728	6,106	129%
<i>Development Revenues</i>	418,219	101,580	24%	104,555	101,580	97%
Development Grant	384,319	96,080	25%	96,080	96,080	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	11,900	0	0%	2,975	0	0%
<b>Total Revenues</b>	<b>869,622</b>	<b>219,868</b>	<b>25%</b>	<b>217,353</b>	<b>219,868</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	451,403	117,928	26%	122,978	117,928	96%
Wage	18,910	11,718	62%	4,728	11,718	248%
Non Wage	432,493	106,211	25%	118,250	106,211	90%
<i>Development Expenditure</i>	418,219	42,567	10%	94,375	42,567	45%
Domestic Development	406,319	42,567	10%	91,400	42,567	47%
Donor Development	11,900	0	0%	2,975	0	0%
<b>Total Expenditure</b>	<b>869,622</b>	<b>160,495</b>	<b>18%</b>	<b>217,353</b>	<b>160,495</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		360	0%			
<i>Development Balances</i>		59,013	14%			
Domestic Development		59,013	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,373</b>	<b>7%</b>			

During the quarter, water sector received 101% of the allocated revenue of which 72.4% was spent leaving unspent balance of 60,612,059. Cumulatively, the sector received 25% of the planned funds for the financial year of which the sector was able to utilize 18.3% of the allocated revenue. There was over performance during the quarter which was attributed to better performance of multsectoral transfers to LLGs for interventions in water sector and District wage.

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

Failed to attract competent service providers for construction of GFSs and retention period for construction of Kabisha GFS and construction RGCs VIP latrines at Mukokye market.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	61	8
No. of water points tested for quality	10	8
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	10	8
% of rural water point sources functional (Gravity Flow Scheme)	95	94
% of rural water point sources functional (Shallow Wells )	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of water and Sanitation promotional events undertaken	37	0
No. of water user committees formed.	5	0
No. of Water User Committee members trained	5	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
No. of public latrines in RGCs and public places	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>479,622</b>	<b>62,995</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	67	5
<b>Function Cost (US\$ '000)</b>	<b>390,000</b>	<b>97,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>869,622</b>	<b>160,495</b>

Installed solar system for Rweshama and Bikurungu in Rukungiri district. Water quality tested for all operation systems in Rukungiri and Ntungamo. Conducted trainings for O&M in Rugaga, Kinoni and Rwenkobwa in Isingiro. Installed solar system for Rweshama and Bikuriungu in Rukungiri district. Water quality tested for all operation systems in Rukungiri and Ntungamo. Conducted trainings for O&M in Rugaga, Kinoni and Rwenkobwa in Isingiro. Conducted annual general assembly in Kabale district.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	148,288	31,131	21%	37,925	31,131	82%
Sector Conditional Grant (Non-Wage)	6,855	1,714	25%	1,714	1,714	100%
Locally Raised Revenues	10,855	1,140	11%	2,904	1,140	39%
Multi-Sectoral Transfers to LLGs	4,470	850	19%	1,780	850	48%
District Unconditional Grant (Non-Wage)	2,289	572	25%	572	572	100%
District Unconditional Grant (Wage)	123,820	26,855	22%	30,955	26,855	87%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Multi-Sectoral Transfers to LLGs	700	0	0%	175	0	0%
<b>Total Revenues</b>	<b>148,988</b>	<b>31,131</b>	<b>21%</b>	<b>38,100</b>	<b>31,131</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	148,288	31,115	21%	37,925	31,115	82%
Wage	123,820	26,855	22%	31,916	26,855	84%
Non Wage	24,468	4,261	17%	6,009	4,261	71%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,988</b>	<b>31,115</b>	<b>21%</b>	<b>38,100</b>	<b>31,115</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15</b>	<b>0%</b>			

During the quarter, the department received 82% of the allocated revenue of which 99.9% was spent leaving unspent balance of 15,291 at the end of the quarter. Cumulatively, the department received 21% of the planned revenue for the financial year of which 20.9% was spent of the annual planned revenue. Sources that performed as planned included sector conditional grant and district unconditional grant non-wage.

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

IFMS delayed to complete the expenditure cycle

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys/inspections undertaken	12	1
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	14	0
<b>Function Cost (UShs '000)</b>	<b>148,988</b>	<b>31,115</b>
<b>Cost of Workplan (UShs '000):</b>	<b>148,988</b>	<b>31,115</b>

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**Vote: 512** Kabale District

**2016/17 Quarter 1**

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***Workplan 8: Natural Resources***

Supervised compound contractor and porters, stopped Iron ore mining at Buranga by un licensed investor, reviewed Environmental audits of Real Gin at Kazigizigi, requested environment audit for Kambucha fresh beverage at Kazigizigi-Kitumba, submitted EIA report to NEMA for Sharp Island hotel in Lake Bunyonyi for approval, resolved Noise pollution by Bird Nest hotel and the Locals around lake Bunyonyi, 25 meters of Kanjobe wetland along Kiruruma river restored.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,083,052	68,015	6%	269,502	68,015	25%
Sector Conditional Grant (Non-Wage)	63,728	15,932	25%	15,932	15,932	100%
Locally Raised Revenues	29,716	540	2%	3,329	540	16%
Other Transfers from Central Government	700,693	6,632	1%	175,173	6,632	4%
Multi-Sectoral Transfers to LLGs	23,448	5,418	23%	8,701	5,418	62%
District Unconditional Grant (Wage)	265,468	39,494	15%	66,367	39,494	60%
<i>Development Revenues</i>	178,417	143,854	81%	44,604	143,854	323%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	139,264	142,228	102%	34,816	142,228	409%
Multi-Sectoral Transfers to LLGs	34,805	539	2%	8,701	539	6%
<b>Total Revenues</b>	<b>1,261,469</b>	<b>211,870</b>	<b>17%</b>	<b>314,106</b>	<b>211,870</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,083,052	67,113	6%	266,664	67,113	25%
Wage	265,468	41,595	16%	66,367	41,595	63%
Non Wage	817,584	25,519	3%	200,297	25,519	13%
<i>Development Expenditure</i>	178,417	143,854	81%	47,442	143,854	303%
Domestic Development	39,153	1,626	4%	9,789	1,626	17%
Donor Development	139,264	142,228	102%	37,654	142,228	378%
<b>Total Expenditure</b>	<b>1,261,469</b>	<b>210,968</b>	<b>17%</b>	<b>314,106</b>	<b>210,968</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		902	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>902</b>	<b>0%</b>			

During the quarter, the department received 76% of the planned revenue of which 99.6% was spent leaving unspent balance of Ug. Shs 902,351. Cumulatively, the department received 19% of the planned revenue for the financial year of which 19.0% was utilized. During the quarter, it was only sector conditional grant and transitional development that performed as planned while the rest underperformed apart from Donor funding which performed at 409%.

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

It was under YLP and Youth Chairperson delayed to tender in the procurement request during the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	1200	6
No. of Active Community Development Workers	14	15
No. FAL Learners Trained	1500	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>1,261,469</b>	<b>210,968</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,261,469</b>	<b>210,968</b>

131 PDCs & 50 FAL instructors trained in family care practices with focus on nutrition and early childhood development. CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning & budgeting. Conducted FAL review meetings in 15 LLGs & district level. Motivated 82 FAL instructors. Supported DCDO to appraise & select new Youth groups to benefit from YLP 2016/2017. Trained SASes, Youth Chairpersons, CDO & LC III Accountants on YLP activities.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,007	29,852	25%	35,252	29,852	85%
Locally Raised Revenues	35,919	11,635	32%	8,980	11,635	130%
Multi-Sectoral Transfers to LLGs	10,620	2,065	19%	2,655	2,065	78%
District Unconditional Grant (Non-Wage)	32,256	8,064	25%	8,064	8,064	100%
District Unconditional Grant (Wage)	42,212	8,088	19%	15,553	8,088	52%
<i>Development Revenues</i>	182,750	17,061	9%	45,688	17,061	37%
Donor Funding	182,750	17,061	9%	45,688	17,061	37%
<b>Total Revenues</b>	<b>303,757</b>	<b>46,913</b>	<b>15%</b>	<b>80,939</b>	<b>46,913</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,007	26,984	22%	27,053	26,984	100%
Wage	27,212	10,153	37%	6,803	10,153	149%
Non Wage	93,795	16,831	18%	20,250	16,831	83%
<i>Development Expenditure</i>	182,750	17,061	9%	53,886	17,061	32%
Domestic Development	0	0		0	0	
Donor Development	182,750	17,061	9%	53,886	17,061	32%
<b>Total Expenditure</b>	<b>303,757</b>	<b>44,045</b>	<b>14%</b>	<b>80,939</b>	<b>44,045</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,869	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,869</b>	<b>1%</b>			

During the quarter, the department received 58% of the allocated revenue of which 90.4% was spent leaving unspent balance of Ug. Shs 2,869,101. Cumulatively, the Unit received 15% of the planned revenue and was able to utilize 14.5% during the financial year. This poor budget performance resulted from not receiving Donor funding for Birth Registration from UNICE during the quarter as planned in addition to District wage and multisectoral transfers to LLGs.

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

Ceiling sent to central government was never communicated feedback and the quarter ended without receiving it.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>303,757</b>	<b>44,045</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,757</b>	<b>44,045</b>

Complied inventory of investments for FY 2015/2016 under LGMSD and their output impact to communities. Submitted 4th quarter physical progress report 2015/2016 to MoFPED under OBT and LGMSD to MoLG. Monitored the progress of district and LLG investments financed in Q1 2016/2017.

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,388	16,926	22%	19,097	16,926	89%
Locally Raised Revenues	9,481	2,500	26%	2,370	2,500	105%
Multi-Sectoral Transfers to LLGs	16,201	6,108	38%	4,050	6,108	151%
District Unconditional Grant (Non-Wage)	1,106	276	25%	276	276	100%
District Unconditional Grant (Wage)	49,600	8,041	16%	12,400	8,041	65%
<b>Total Revenues</b>	<b>76,388</b>	<b>16,926</b>	<b>22%</b>	<b>19,097</b>	<b>16,926</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,388	16,225	21%	19,097	16,225	85%
Wage	49,600	12,796	26%	12,400	12,796	103%
Non Wage	26,788	3,429	13%	6,697	3,429	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,388</b>	<b>16,225</b>	<b>21%</b>	<b>19,097</b>	<b>16,225</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		701	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>701</b>	<b>1%</b>			

During the quarter, the department received 89% of the allocated revenue of which 95.9% was utilized leaving unspent balance of Ug. Shs 701,395. Cumulatively, the department received 22% of the planned revenue of which 95.9% was spent. LLGs and local revenue performed more than the planed due to the urgency of opening and closing of financial books of accounts for LLGs and district wage performed poorly due to limited cash inflow.

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

LPO delayed in the system to allow the Service Provider supply stationery needed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	15/10/2016	12/10/2016
<b>Function Cost (UShs '000)</b>	76,388	16,225
<b>Cost of Workplan (UShs '000):</b>	<b>76,388</b>	<b>16,225</b>

Conducted a financial audit of Nyaruhanga primary school. Conducted a special audit of Nyamasizi and Noozi primary school. Attended LGs internal Auditors Association meeting in Kabale.

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**Vote: 512** Kabale District

**2016/17 Quarter 1**

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**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of staff salaries pension and Gratuity  
Monitoring the Implementation of District programs in 5 Sub counties and 3 Town councils  
Payment for Legal Services and ULGA  
Subscriptions. National and local celebrations.  
Holding TPC and TMM Meetings. Min

Attended national forum for the 11th Joint Annual Review of Decentralization.  
Consultations made with UBOS and MoFPED on variables used to allocate district funds.  
Coordinated district cases in different courts.

Allowances		1,580
IFMS Recurrent costs		6,924
Subscriptions		2,126
Consultancy Services- Short term		2,765
Travel inland		9,763
Fuel, Lubricants and Oils		410
Maintenance - Vehicles		4,000
Wage Rec't:		0
Non Wage Rec't:	30,967	18,648
Domestic Dev't:	5,108	8,920
Donor Dev't:		
<b>Total</b>	<b>36,076</b>	<b>27,568</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	0 (N/A)	0 (N/A)
% age of staff appraised	0 (N/A)	0 (N/A)
% age of LG establish posts filled	45 (Managing payroll and paying staff salaries. Printing and distributing pay slips for all staff. Managing and payment of pension and gratuity. Managing staff performance. Managing staff leave roaster.)	42 (Completed data capture for staff payroll and pensioners, submitted completed pension files and verification of appointment letters for new staff of Bukinda PTC to the MoES. Submitted payroll and pensioner's data approval for the month of August 2016.)
% age of pensioners paid by 28th of every month	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		310,495
Pension for Local Governments		960,273
Gratuity for Local Governments		259,863
Printing, Stationery, Photocopying and Binding		3,790
Wage Rec't:	174,044	310,495
Non Wage Rec't:	1,018,281	1,223,926

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,192,325</b>	<b>1,534,422</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	No (N/A)	no (N/A)
Non Standard Outputs:	Carried out Capacity building needs assessment. InductED Newly appointed staff. HELD Training committee meetings. Exposure visit for the district speaker MADE. MentorED staff on performance appraisal.	Inducted new 45 staff under health and education.
<i>Hire of Venue (chairs, projector, etc)</i>		2,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	2,744	2,745
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,994</b>	<b>2,745</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	Carried out support supervision and monitoring of 15 LLGs both staff performance and investments.
<i>Allowances</i>		1,000
<i>Postage and Courier</i>		300
<i>Consultancy Services- Short term</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,240	4,800
<i>Domestic Dev't:</i>	2,108	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,349</b>	<b>4,800</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Renewed and maintained the district website. Held 4 radio talk shows to disseminate government achievements and policy interventions on 3 Radio stations. Conducted 1 press conference at the district Head quarters. Disseminated Financial quarterly release	Output not achieved during the quarter

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Made 4 adverts and 6 radio announcements. Mobilized 4 sub counties and 1 town councils to identify and collected sufficient local revenue. Maintained Friendly work environment.	Mentored and guided accounts staff on books of accounts and administrative activities of 15 LLGs including Rubanda district.
<i>Allowances</i>		730
<i>Travel inland</i>		8,463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,949	9,193
<i>Domestic Dev't:</i>	2,115	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,064</b>	<b>9,193</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A/N/A)	0 (N/A)
Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained.	Conducted annual board of survey across departments. District asset register updated and maintained.
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>3,575</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	0 (N/A)	0 (N/A)
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.	Output not achieved during the quarter

**Vote: 512** Kabale District**2016/17 Quarter 1****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>1a. Administration</i>		
<i>Travel inland</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>245</b>

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
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)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated finance building at district headquarters	Output not achieved during the quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,884	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,884</b>	<b>0</b>

**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	30/06/2017 (N/A)	30/06/2017 (N/A)
Non Standard Outputs:	20 Accounts Staff mentored in Financial Management. Financial Laws and Regulations complied with in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	Carried out support supervision of 15 LLGs in financial management.
<i>Computer supplies and Information Technology (IT)</i>		2,000



**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>General Staff Salaries</i>		144,121
<i>Travel inland</i>		294
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	117,479	144,121
<i>Non Wage Rec't:</i>	3,410	5,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>120,889</b>	<b>149,915</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	33225913 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and market fees collected from the Sub- Counties of Buhara, Kitumba, Kamuganguzi, Butanda, Rubaya, Maziba, Kyanamira, Kaharo, Bukinda, Kashambya, Rwamucucu and Kamwezi)	76936881 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and market fees collected from the Sub- Counties of Buhara, Kitumba, Kamuganguzi, Butanda, Rubaya, Maziba, Kyanamira, Kaharo, Bukinda, Kashambya, Rwamucucu and Kamwezi)
Value of Hotel Tax Collected	375000 (Hotel Tax collected from Lake Bunyonyi, and other urban growth centers in the District.)	967275 (Hotel Tax collected from Lake Bunyonyi, and other urban growth centers in the District.)
Value of LG service tax collection	60000000 (Local Service Tax Assessed, Mobilized and collected from business Farmers , Public servants and those engaged in gainful employment.)	70476543 (Value of LG service tax collection supervised and monitored for Local Service Tax, business Farmers, Public servants and those engaged in gainful employment. Attended Audit exit meeting for 2015/2016 in Kampala.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>4,550</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	30 Accounts Staff both at the District and in the LLGs supervised and mentored in expenditure management. Funds timely released to departments and LLGs. Expenditure management and control through the commitment control system and votes ensured. Staff trai	16 accounts staff supervised and inspected in book keeping in 15 LLGs. Attended audit exit meeting in Kampala
<i>Allowances</i>		300
<i>Travel inland</i>		8,715
<i>Fuel, Lubricants and Oils</i>		413

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,938	9,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,938</b>	<b>9,428</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	22/7/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)
Non Standard Outputs:	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	Output not achieved during the quarter
<i>Small Office Equipment</i>		669
<i>Electricity</i>		6,000
<i>Travel inland</i>		5,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,090	11,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,090</b>	<b>11,689</b>

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

Non Standard Outputs:	1 Council session held, 1 set of Council minutes and minute extracts prepared and submitted for implementation.	1 council session held. 1 set of council minutes prepared. 1 standing committee held.
<i>General Staff Salaries</i>		46,781
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		4,859
<i>Fuel, Lubricants and Oils</i>		13,800
<i>Wage Rec't:</i>	133,414	46,781

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	31,940	20,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,354</b>	<b>66,940</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert placed in the print media., Conducted 2 field visits to Kashambya & Rwamicucu LLGs. Prequalified bidders list developed an	3 contracts committee meetings held. Prepared 1 updated procurement plan. Prepared and submitted 1st quarter procurement report to PPDA. Established 1 list of service providers to HoDs. Awarded revenue contracts to 30 Service providers. Tendered out Kikung
<i>Allowances</i>		852
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,335	3,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,335</b>	<b>3,072</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	10 meetings carried out, 10 staff appointed on probation, 4 promoted, 100 confirmed in service, 10 appointments regularized, 2 staff reinstated, 3 appointed on transfer of service, 2 officers granted study leave, 3 disciplinary cases handled. 2 staff ap	5 new members of District Service Commission sworn in and inducted on how to start operating business.
<i>Printing, Stationery, Photocopying and Binding</i>		1,344
<i>Telecommunications</i>		150
<i>Travel inland</i>		800
<i>Allowances</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,331	2,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,331</b>	<b>2,854</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease and field visits conducted 1 Variation of	149 (1 land board meeting held. 1 set of minutes submitted to Ministry of Lands, Housing & Urban development. 2 extensions/renewals of release granted. 6 conversions from leasehold to freehold made. 3 sub-divisions granted. 140
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**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
	lease.)	certificates of freehold titles granted. District Land Board annual report for 2015/2016 prepared and submitted to Ministry of Land Housing and urban Development.)
No. of Land board meetings	01 (1 Land board meeting held)	1 (Land board meeting held)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,130
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,804	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,804</b>	<b>2,520</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council)	0 (Output not achieved during the quarter)
No. of Auditor General's queries reviewed per LG	4 (Reports reviewed from Auditor General's queries covering Kabale Municipal council, Kabale District Local government, Katuna and Muhanga Town Councils)	1 (Reports reviewed and submitted 2015/2016 report to central government.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,891	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,891</b>	<b>200</b>
<b>Output: LG Political and executive oversight</b>		
No. of minutes of Council meetings with relevant resolutions	1 (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.)	1 (Sets of council minutes produced with relevant resolutions. Salary of political leaders and allowances for 32 LG councilors as well as 15 LC III chairpersons of 12 sub-counties and 3 town councils)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		27,578
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,229	27,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,229</b>	<b>27,578</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	01 Standing Committee meeting held. 01 Council session held. Reviewed quarterly Physical progress reports, Financial reports discussed and appropriate recommendations submitted to Council.	01 Standing Committee meeting held. 01 Council session held. Reviewed quarterly Physical progress reports, Financial reports discussed and appropriate recommendations submitted to Council.
Allowances		5,915
Wage Rec't:		
Non Wage Rec't:	23,850	5,915
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,850</b>	<b>5,915</b>

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

Non Standard Outputs:	33 Extension staff paid salaries	33 Extension staff paid salaries
General Staff Salaries		142,077
Wage Rec't:	142,077	142,077
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>142,077</b>	<b>142,077</b>

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

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, -Commercial, OWC program and other development partners coordinated and supported to enhance efficiency. Quarterly monitoring and Supervision visit conducted. 1 quarterly reports submitted to MAAIF and co	Travelled to Kampala to attend audit exit meeting in Kampala. Conducted 1 field visit to tea farmers in 4 LLGs.
Printing, Stationery, Photocopying and Binding		73
Travel inland		1,090

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	9,736	1,163
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>9,736</b>	<b>1,163</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

4 mobile plant clinics operated in in Kamwezi, Muhanga TC, Rwamucucu, Buhara and Rubaya, reagents for filling Inspection, certification and quality assurance of seeds, agro-chemicals conducted in 15 LLGs, Inspection, verification and monitoring of planti

Conducted and inspected agro-input dealers in quality assurance in 3 LLGs and 3 Kabale Municipality Divisions.

*Travel inland*

1,000

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,202	1,000
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<i>Domestic Dev't:</i>	4,082	0
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*Donor Dev't:*

<b>Total</b>	<b>6,284</b>	<b>1,000</b>
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**Output: Farmer Institution Development**

Non Standard Outputs:

20 Cooperatives supervised and monitored. 5 Farmer /Producer groups sensitized /guided on formation & registration/formalization of their groups in all Lower Local Governments in 5 LLGs. 4 committees for Societies sensitized on their roles and responsib

Trained 25 business community members, farmers and extension staff on business start up and development records keeping, trade facilitation laws and community tourism in Kashambya sub-county. Trained 15 Maziba fruit wine producer's society leaders on gove

*Travel inland*

3,886

*Wage Rec't:*

<i>Non Wage Rec't:</i>	852	3,886
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>852</b>	<b>3,886</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

2125 ( Livestock by type undertaken in the slaughter slabs as; 650Cattle and 1500 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Muhanga town councils and Kamwezi Sub county)

0 (Output not achieved during the quarter)

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

No. of livestock vaccinated

0 (N/A)

0 (N/A)

**Vote: 512** Kabale District**2016/17 Quarter 1****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:	500 dozes of strychnine for elimination of straying dogs procured. 10 Livestock diseases surveillance visits done in 10 LLGs. 8 technical backstopping visits on improved livestock husbandry /technologies made in 15 sub-counties( in the enterprises of diar	Traveled to MAAIF to collect foot and mouth disease vaccine for livestock vaccination in the district.
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Travel inland 310

Wage Rec't:

Non Wage Rec't: 2,202 310

Domestic Dev't: 4,479

Donor Dev't:

**Total 6,680 310**

**Output: Fisheries regulation**

Quantity of fish harvested 0 (N/A) 0 (N/A)

No. of fish ponds stocked 0 (N/A) 0 (N/A)

No. of fish ponds construsted and maintained 0 (N/A) 0 (N/A)

Non Standard Outputs: 20 fish farmers trained in good aquaculture management practices and aquaculture business planning in 9 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, and Rwamucucu, 30 potential fish feed suppliers identified. Monthly visits Output not attained

Wage Rec't:

Non Wage Rec't: 1,883 0

Domestic Dev't: 3,412

Donor Dev't:

**Total 5,295 0**

**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: 1honey production and processing business plans developed Output not attained during the quarter  
1 Liaison and consultations vists with MAAIF and other development partners conducted

Wage Rec't:

Non Wage Rec't: 1,489 0

Domestic Dev't: 1,877

Donor Dev't:

**Total 3,366 0**

**Function: District Commercial Services**

**Vote: 512** Kabale District**2016/17 Quarter 1****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***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	15 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and 8 rural trading centres)	0 (Output not attained)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Kamwezi subcounty and Katuna town council.)	0 (Output not attained)
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.)	0 (Output not attained)
Non Standard Outputs:	N/A	Attended honey week show in Kampala at Lugogo Forest Mall.
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>700</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	24 (Cooperatives supervised in all 14 lower local governments.)	0 (Output not attained)
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised & facilitated to register in 14 LLGs.)	0 (Output not attained)
No. of cooperatives assisted in registration	6 (Cooperative groups assisted to register with regestra of cooperatives in 14 LLGs.)	0 (Output not attained)
Non Standard Outputs:	3 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 2 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 12 Statutory cooperative meeting	Submitted annual returns for Kihanga Mparo SACCO and Kigezi Cooperative Union Ltd for 4 years from 2012/13 to 2015/2016.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)	0 (Output not attained)
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**Vote: 512** Kabale District**2016/17 Quarter 1****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. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Conducted physical assessment of identified tourism sites in Kitumba, Kamuganguzi and Kyanamira sub-counties. Attended world vision day celebrations at Kakyeka mbarara.

Travel inland 750

Wage Rec't:

Non Wage Rec't: 750 750

Domestic Dev't:

Donor Dev't:

**Total** 750 750

**Output: Industrial Development Services**

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.)	no (Output not attained)
No. of value addition facilities in the district	25 (Data on value addition facilities collected in all 14 LLGs in three counties of Ndurwa and Rukiga.)	0 (output not attained)
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition identified & supported a in all 14 LLGs in 2 counties of Ndurwa and Rukiga.)	0 (Output not attained)
No. of opportunities identified for industrial development	1 (Industrial development opportunities identified across the district in 14 LLGs.)	0 (Output not attained)
Non Standard Outputs:	N/A	Conducted radio talk show in LED program. Conducted data collection on SMEs for updating their profiles.

Travel inland 1,350

Wage Rec't:

Non Wage Rec't: 600 1,350

Domestic Dev't:

Donor Dev't:

**Total** 600 1,350

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

**Vote: 512** Kabale District**2016/17 Quarter 1****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:

Public health service delivery promoted in all health centres II's, III's and IV's in counties of Ndorwa, Rukiga and Kabale Municipality

Output not achieved

Wage Rec't:

Non Wage Rec't:

2,647

0

Domestic Dev't:

Donor Dev't:

**Total****2,647****0****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Conducted community led total sanitation (CLTs) in each of the 17 LLGs. Inspected 25 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.

Output not achieved

Wage Rec't:

Non Wage Rec't:

1,586

0

Domestic Dev't:

Donor Dev't:

**Total****1,586****0****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

512 (Conducted Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)

617 (Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)

Number of inpatients that visited the NGO Basic health facilities

700 (Supported inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)

728 (Inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

454 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)

483 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)

Number of outpatients that visited the NGO Basic health facilities

10000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)

8912 (Outpatients visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)

Non Standard Outputs:

N/A

N/A

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Sector Conditional Grant (Non-Wage)</i>		65,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,356	65,477
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>54,356</b>	<b>65,477</b>

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

No of children immunized with Pentavalent vaccine	3143 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, . KMC)	2640 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West and KMC)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 750 VHT)	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 750 VHT)
% age of approved posts filled with qualified health workers	69 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)	71 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)
No and proportion of deliveries conducted in the Govt. health facilities	3500 (Conducted deliveries in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)	2245 (Deliveries Conducted in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)
Number of inpatients that visited the Govt. health facilities.	1925 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	1723 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)
Number of outpatients that visited the Govt. health facilities.	108750 (Supported outpatients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC.)	115583 (sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)
No of trained health related training sessions held.	10 (Trained in health related sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	12 (Training sessions conducted covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)
Number of trained health workers in health centers	100 (Trained Health workers in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)	140 (Health workers trained in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		29,938
<i>Sector Conditional Grant (Non-Wage)</i>		29,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,473	59,370
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>60,473</b>	<b>59,370</b>

**Function: District Hospital Services**

**Vote: 512** Kabale District**2016/17 Quarter 1****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***2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	300 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	3589 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
No. and proportion of deliveries conducted in NGO hospitals facilities.	(Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	427 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)
Number of inpatients that visited the NGO hospital facility	875 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	1382 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)
Non Standard Outputs:	N/A	N/A

*Sector Conditional Grant (Non-Wage)* 39,063

*Wage Rec't:* 0

*Non Wage Rec't:* 32,137 39,063

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 32,137 **39,063**

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Health care services coordinated in the district covering 89 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 man	Conducted 3289 Deliveries in all HCs. Immunized 2331(65.4%) Children with Measles Vaccines, 3756 (99.9%) Children with BCG vaccine and 3257 (91.4%) with DPT3 Vaccine. 151,152 Clients attended OPD. TB Case Detection Rate (CDR) was at 75%. TB Cure Rate (CR) w
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*General Staff Salaries* 937,510

*Allowances* 35,309

*Workshops and Seminars* 1,000

*Printing, Stationery, Photocopying and Binding* 1,000

*Travel inland* 9,000

*Fuel, Lubricants and Oils* 19,623

*Wage Rec't:* 937,510 937,510

*Non Wage Rec't:* 14,049 3,309

*Domestic Dev't:*

*Donor Dev't:* 564,787 62,623

**Total** 1,516,346 **1,003,442**

**Vote: 512** Kabale District**2016/17 Quarter 1****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****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)
No. of Students passing in grade one	300 (Students passing in grade one in 184 primary schools in the 16 LLGs of Rukiga and Ndurwa counties.)	0 (Output not attained during the quarter.)
No. of student drop-outs	10 (school children dropped out of school Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)	4 (Students drops out in 184 primary schools)
No. of pupils enrolled in UPE	76713 (school children dropping out of school Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of , Rukiga and Ndurwa.)	80344 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)
No. of qualified primary teachers	2094 (Teachers payment of salaries directly on their accounts in 184 primary school of counties of Rukiga and Ndurwa)	2077 (Qualified primary teachers salaries directly paid to their accounts in 184 primary school of counties of Rukiga and Ndurwa)
No. of teachers paid salaries	800000 (eachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLLGs of Ndurwa and Rukiga counties.)	2077 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLLGs of Ndurwa and Rukiga counties.)
Non Standard Outputs:	Parents and communities sensitised to enrol pupils to sit PLE	Parents and communities sensitized to enroll pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.

*LG Conditional grants (Current)* 3,857,709

*Sector Conditional Grant (Non-Wage)* 249,213

<i>Wage Rec't:</i>	3,797,779	3,857,709
<i>Non Wage Rec't:</i>	263,664	249,213
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,061,442</b>	<b>4,106,922</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 512** Kabale District**2016/17 Quarter 1****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**

No. of latrine stances constructed	75 (VIP latrine Stances constructed at 15 primary schools of Kitojo of Kashambya S/C, Nyakigugwe in Kaharo S/C Kabanyonyi in Buhara S/C, Rutare in Rubaya S/C, Katuna in Katuna T/C, Rusorooza in Bukinda S/C, Rwancerere in Butanda S/C, S/C, and Rwababa in Kyanamira S/C, Kihesi in Kaharo S/C, Kihorezo in Rwamucucu S/C, Bugarama 1 in Buhara S/C, Nyeikunama in Muhanga T/C, Kakatunda in Bukinda S/C, Bigaga in Butanda S/C, Rwiragaju in Buhara S/C and Katenga in Kamuganguzi S/C.)	0 (Output not attained during the quarter)
Non Standard Outputs:	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kacuro, Burimbe, Rubanda Mixed, Kyanamira, Kagoma, Karorwa, Kihanga Boys, Ncundura and Kinyamoozi.	Output not attained during the quarter

Other Structures		15,704
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,675	15,704
Donor Dev't:		0
<b>Total</b>	<b>77,675</b>	<b>15,704</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)
No. of students enrolled in USE	80000 ( enrolling students in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)	80000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)
Non Standard Outputs:	Release of capitation grant to 24 secondary schools in 2 counties of, Ndorwa and Rukiga both government and private Partnership aided	Capitation grant Released to 24 secondary schools in 2 counties of Ndorwa and Rukiga both government and private Partnership aided

**Vote: 512** Kabale District**2016/17 Quarter 1****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**

Transfers to other govt. units (Current) 653,404

Sector Conditional Grant (Non-Wage) 400,724

Wage Rec't: 720,903 653,404

Non Wage Rec't: 341,496 400,724

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total 1,062,400 1,054,128**

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (Classroom Blocks and two toilets at selected secondary schools of Butanda SS and St Barnabas Karujanga SS constructed.)	4 (Classroom Blocks at St Barnabas Karujanga SS constructed.)
Non Standard Outputs:	N/A	Constructed a multipurpose science laboratory block at Kyogo secondary school and teachers' house at Butanda secondary school.

Non-Residential Buildings 110,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 110,000 110,000

Donor Dev't: 0

**Total 110,000 110,000**

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

No. Of tertiary education Instructors paid salaries	150 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	154 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)
No. of students in tertiary education	980 ( Enrolling Students in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers)	983 ( Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 126,702

Wage Rec't: 119,133 126,702

Non Wage Rec't: 0

Domestic Dev't:

**Vote: 512** Kabale District**2016/17 Quarter 1****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**

Donor Dev't:

<b>Total</b>	<b>119,133</b>	<b>126,702</b>
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**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.

Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.

<i>Sector Conditional Grant (Non-Wage)</i>		387,229
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	290,781	387,229
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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<b>Total</b>	<b>290,781</b>	<b>387,229</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Support D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, and Rukiga other staff to enhance educational standards in 184 primary schools. Education office linked to other implementing partners

Supported D.E.O, D.I.S, Inspectors, and other stake holders to counties of Ndurwa, and Rukiga to enhance educational standards in 184 primary schools. Launched ECD policy in the district, Sensitized education stakeholders on Early Childhood Development an

<i>General Staff Salaries</i>		45,161
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<i>Allowances</i>		280
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<i>Travel inland</i>		37,157
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<i>Wage Rec't:</i>	46,800	45,161
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<i>Non Wage Rec't:</i>	9,961	1,370
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	130,076	36,067
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<b>Total</b>	<b>186,836</b>	<b>82,598</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

1 (Inspection report covering 2 counties of Ndurwa and Rukiga made and submitted to higher authorities for discussion)

1 (Inspection report covering 2 counties of Ndurwa and Rukiga made and provided to council.)

No. of tertiary institutions inspected in quarter

4 (Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing/Kabale)

3 (Tertiary institutions inspected i.e Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing)



**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	12 ( Public and private Secondary schools inspected in counties of Ndorwa and Rukiga.)	10 (Secondary schools Inspected in the quarter both Public and private Secondary schools in counties of Ndorwa and Rukiga.)
No. of primary schools inspected in quarter	46 (Primary schools inspected in 184 LLGs and private primary schools in 2 counties of , Ndorwa and Rukiga)	125 (Primary schools inspected 125 government and 10 private primary schools in LLGs of 2 counties of Ndorwa and Rukiga)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,061
<i>Fuel, Lubricants and Oils</i>		5,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,645	12,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,645</b>	<b>12,547</b>

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

<i>General Staff Salaries</i>		17,592
<i>Wage Rec't:</i>	51,535	17,592
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,535</b>	<b>17,592</b>
<i>2. Lower Level Services</i>		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	4 (KM of urban unpaved roads periodically maintained at Muhanga, Katuna and Ryakarimira)	3 (KM of urban unpaved roads periodically maintained at Muhanga, Katuna and Ryakarimira)
Length in Km of Urban unpaved roads routinely maintained	2 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimira TC)	2 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimira TC)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		50,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,603	50,780
<i>Domestic Dev't:</i>	0	0

**Vote: 512** Kabale District**2016/17 Quarter 1****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**

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>65,603</b>	<b>50,780</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	<b>10 (Bottlenecks cleared on community access roads)</b>	<b>0 (Output not attained)</b>
Non Standard Outputs:	N/A	N/A

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

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

No. of bridges maintained	<b>1 (Bridges Maintained in Maziiba)</b>	<b>0 (Output not attained)</b>
Length in Km of District roads periodically maintained	<b>0 (N/A)</b>	<b>0 (N/A)</b>

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US\$ Thousand

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

Length in Km of District roads routinely maintained

500 (Km of District Roads routinely maintained by manual mains on the following roads:  
 Bushuro-Rwakihiwa-Rwene 23.9km  
 Butambi-Mparo 8.2km  
 Kacwekano-Rubaya-Kitooma 33km  
 Kigarama-Kavu 13km  
 Kyobugombe-Katenga via Kitohwa 9.4km  
 Rwene-Kabahezi-Nyaconga 7km  
 Kabanyonyi-Ruboroga- Rwamishekye 9.3km  
 Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km  
 Kabimbiri-Kamusiza via Kihorezo 17km  
 Kabimbiri-Wacheba-Nyakasiru 17km  
 Buhara-Kitanga-Nyarutojo 18km  
 Kyobugombe-Sindi via Kicence 12.8km  
 Kabanyonyi-Karweru-Maziba 18km  
 Nyakanengo-Nyakasiru 9km  
 Kamwezi-Kibanda 15km  
 Sindi-Mparo-Kangando 5km  
 Rwakihiwa-Kasheregyenyi-Buranga 4.4km  
 Kakoma-Rwaza 5km  
 Bukinda-Kahondo-Maziba 26km  
 Kashambya-Bucundura 17km  
 Kekubo-Kanyankwanzi-Hamuganda 9km  
 Rushaki-Kihumuro 6km  
 Rubira-Katokye 7km  
 L.Bunyonyi-Kashambya 7.5km  
 Nyaruziba-Nyakashebeya 6km  
 Kekuubo-Kasazo 5km  
 Konyo-Nyamwerambiko 8km  
 Konyo-Kyanamira 2.3km  
 Kakoma-Mugobore 3km  
 Mwisi-Bugarama-Kabanyonyi 13km  
 Kitumba-Habuhasha 6km  
 Ahabuyonza-Ahakatindo 2.3km  
 Burambira-Buhumuro 6km  
 Rushebeya-Maheru 6km  
 Kaharo-Nkumbura via Kasherere 6km  
 Butambi- Mukyogo- Rugoma 12km  
 Mukabaya- Rwemihanga- Biringo 15.2km  
 Rwanjura HC-Omururo 13km  
 Kihorezo- Nyarubare P/School-Kirundwe 5km  
 Ryakarimira-Kisibo 6.6km  
 Kibuga- Bushabira 10.4km  
 Murambi-Kahunyira 2km  
 Kahama-Akakasha 2.5km  
 Iboroza- Ibugwe 5km  
 Katungu Play ground-Rutoma-Rwakijabura- Iboroza 3.5km  
 Rwamucucu s/c- Kangondo 2.2km  
 Omukabare- Mwendo-Mubira- Kigarama 11km  
 Nyinabirere- Katojo 6.4km  
 Kagogo-Rubumba 1.8km  
 Katukura-Karambwe- Rwanda Boarder 15km  
 Rwakihiwa-Mukokye Market 3 km  
 Mechanized maintenance for  
 Bushuro-Rwakihiwa-Rwene 23.9km  
 Kitumba-Habuhasha 6km  
 Butambi-Mparo 8km  
 Kigarama-Kavu 13km  
 Kekubo-Kanyankwanzi-Hamuganda 9km  
 Bukinda-Kahondo-Maziba 26km  
 Nyaruziba-Nyakashebeya 6km  
 Kashambya-Bucundura 17km  
 Rwenkorongo- Nyombe- Kyevu- Kagoma 24km)

89 (Km of District Roads routinely maintained by manual mains on the following roads;  
 Bukinda-Kahondo-Maziba road 26km, Culverts Installation /Bridge Maintenance along  
 Nyakanengo-Nyakasiru, Nyaruziba –  
 Nyakashebeya at Kyondo and Nyakashebeya  
 CoU, Kagoma road at Kifurugutu,  
 Kyobugombe- Sindi – Kicence at Ibumba.  
 Equipment repairs, emergency maintenance of  
 Kabimbiri-Kamusiza via Kihorezo road 17km,  
 Kigarama-Kavu road 13km, Monitoring &  
 Evaluation of road works for value for money.)

Non Standard Outputs:

N/A

N/A

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US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 99,628

Wage Rec't:		0
Non Wage Rec't:	112,537	99,628
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>112,537</b>	<b>99,628</b>

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

Length in Km. of rural roads rehabilitated	5 (Rural Roads rehabilitated at Katembe-Kanyankwanzi- Mwerere road)	0 (Output not attained)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Infrastructure Management committees trained , supervision and monitoring done on CAIP3 Roas of	Output not attained

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	0
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>0</b>

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

Non Standard Outputs:	District Buildings maintained and compound maintained	Attended Engineers forum and audit exit meeting with AGO in kampala. District Buildings maintained and compound maintained
Allowances		810
Water		2,431
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	7,927	3,481
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,927</b>	<b>3,481</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 512** Kabale District**2016/17 Quarter 1****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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**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries for District Water Office Staff paid for 3 months, District Water Office vehicle &amp; motorcycles operated and maintained monthly, Fuel and Lubricants procured for 3 months, 3 National consultative meetings conducted, Office stationery procured,

Salaries for District Water Office Staff paid for 3 months. Attended annual Workplan budget meeting for rural and sanitation development in Kampala.

General Staff Salaries		6,106
Allowances		495
Printing, Stationery, Photocopying and Binding		250
Travel inland		585
Fuel, Lubricants and Oils		299
Maintenance - Vehicles		250
Wage Rec't:	4,728	6,106
Non Wage Rec't:	2,718	1,879
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>7,446</b>	<b>7,985</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	4 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county.)	8 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub-county.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)	1 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	1 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)
No. of water points tested for quality	4 (Water points tested for quality in Nyakeina & Nyombe of Buhara & Butanda Sub county)	8 (Water points tested for quality in Nyakeina & Nyombe of Buhara & Butanda Sub county)
No. of supervision visits during and after construction	25 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya. Feasibility studies done for nyombe-Butanda gravity flow scheme, Nyakeina gravity flow scheme. Data collected for the sector perfoance report. Baselin e surveys done on Nyombe-Butanda gravity flow scheme, Nyakeina gravity flow scheme.)	8 (Supervision visits done during and after construction in Kamwezi, Kitumba and Maziba. Feasibility studies done for Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme in Buhara and Buranaga GFS in Maziba. Data collected for the sector performance report. Baseline surveys done on Nyombe-Butanda gravity flow scheme, Nyakeina gravity flow scheme and Buranaga GFS in Maziba.)
Non Standard Outputs:	N/A	N/A

Printing, Stationery, Photocopying and

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Binding</i>		
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		1,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	910	1,176
<i>Domestic Dev't:</i>	12,328	800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,238</b>	<b>1,976</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	0 (Output not achieved during the quarter)
No. of water and Sanitation promotional events undertaken	35 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamcucu, Kashambya)	0 (Output not achieved during the quarter)
No. of Water User Committee members trained	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	0 (Output not achieved during the quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	59 (Private sector stakeholders trained in preventive maintenance, hygiene & sanitation)	0 (Output not achieved during the quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy activities ( drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamcucu, Kashambya)	0 (Output not achieved during the quarter)
Non Standard Outputs:	N/A	Surveyed, detailed design, prepared BOQs and drawings for Nyombe GFs in Butanda sub-county.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		4,808
<i>Fuel, Lubricants and Oils</i>		548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,962	5,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,962</b>	<b>5,656</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 512** Kabale District**2016/17 Quarter 1****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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**7b. Water**

Non Standard Outputs:	Achieved 80% sanitation coverage in Bukinda, and Kyanamira sub counties	Created rapport with sub-county leaders, parish leaders and in 25 villages to solicit their support & involvement in Kyanamira and Bukinda LLGs.
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Advertising and Public Relations		740
Printing, Stationery, Photocopying and Binding		181
Travel inland		3,290
Fuel, Lubricants and Oils		1,289
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases****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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped water supply systemes constructed (Gravity flow schemes) of Kabisha- Kengoma- Runyanjoka in Kitumba, Kyempogo- Mukokye in Maziba sub county.)	1 ( Piped water supply systems constructed (Gravity flow scheme) of Kyempogo- Mukokye in Maziba sub county)
Non Standard Outputs:	N/A	N/A
Other Structures		36,267
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,572	36,267
Donor Dev't:		0
<b>Total</b>	<b>73,572</b>	<b>36,267</b>

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

No. of new connections made to existing schemes	17 (New Connections made to existing 17 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)	5 (New Connections made to existing 5 schemes in South Western Umbrella Member schemes; Installed solar system for Rwenshama and Bikurungu in Rukungiri district. Water quality tested for all operation systems in Rukungiri and Ntungamo. Conducted trainings for O&M in Rugaga, Kinoni and Rwenkobwa in Isingiro. Installed solar system for Rwenshama and Bikurungu in Rukungiri district. Water quality tested for all operation systems in Rukungiri and Ntungamo. Conducted trainings for O&M in Rugaga, Kinoni and Rwenkobwa in Isingiro. Conducted annual general assembly in Kabale district.)
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**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
Maintenance – Other		97,500
Wage Rec't:		
Non Wage Rec't:	97,500	97,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>97,500</b>	<b>97,500</b>

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

Little funds for road maintenance and mechanical imprest released compared to the Budget

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

Non Standard Outputs:	2 sites in 2 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 3 coordination meetings held	Visited Kamuganguzi Sub County on Iron ore mining and related issues, monitored hotel construction and other infrastructure around Lake Bunyonyi in Kitumba Sub County. District compound maintained and wash rooms cleaned and 1 coordination meeting with sec
General Staff Salaries		26,855
Travel inland		1,711
Wage Rec't:	31,916	26,855
Non Wage Rec't:	1,110	1,711
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,026</b>	<b>28,565</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 ()	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (N/A)	1 (Wetlands restored of length 25 meters along River Kiruruma in Kanjoke parish, Kyanamira Sub County.)
Non Standard Outputs:	Restored wetland in Kashambya monitored	Stopped Iron ore mining at Buranga by un licensed investor, reviewed Environmental audits of Real Gin at Kazigizigi, requested environment audit for Kambucha fresh beverage at Kazigizigi-Kitumba, submitted EIA report to NEMA for Sharp Island hotel in La
Printing, Stationery, Photocopying and Binding		328



**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel inland		903
Fuel, Lubricants and Oils		470
Wage Rec't:		
Non Wage Rec't:	1,714	1,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,714</b>	<b>1,700</b>

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

Non Standard Outputs:	Annual workplan for Community Based Services Department prepared. 10 CDD projects monitored in 04 lower local governments. 01 quarterly departmental OBT report prepared and submitted. 01 monthly staff meeting conducted at District headquarters. 01 quarter	Supported and motivated 4 staff to handle youth and labour activities in 15 LLGs.
General Staff Salaries		39,494
Allowances		540
Wage Rec't:	66,367	39,494
Non Wage Rec't:	2,280	540
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>68,647</b>	<b>40,034</b>

**Output: Probation and Welfare Support**

No. of children settled	300 (Child neglect cases settled in 04 lower local Governments. 03 abandoned children resettled in their sucounties.)	6 (Child neglect cases settled in 4 lower local Governments. 2 abandoned children resettled in their sucounties.)
Non Standard Outputs:	1 district level OVC coordination meeting Conducted. Community outreach clinics on child protection in 16 parishes conducted. 10 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials)	131 PDCs and 50 FAL instructors trained in family care practices with focus on nutrition and eraly childhood development. 1 district level OVC coordination meeting Conducted. Community outreach clinics on child protection in 16 parishes conducted. 8 Para-
Travel inland		142,228
Wage Rec't:	0	
Non Wage Rec't:	115	0
Domestic Dev't:		

**Vote: 512** Kabale District**2016/17 Quarter 1****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**

<i>Donor Dev't:</i>	37,654	142,228
<b>Total</b>	<b>37,769</b>	<b>142,228</b>

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

No. of Active Community Development Workers	14 (15 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.)	15 (15 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.)
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Non Standard Outputs: N/A N/A

*Printing, Stationery, Photocopying and Binding* 115

*Travel inland* 350

*Fuel, Lubricants and Oils* 525

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,429	990
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,429</b>	<b>990</b>

**Output: Adult Learning**

No. FAL Learners Trained 1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs) 0 (Output not attained)

Non Standard Outputs: 72 FAL classes in 15 LLGs supported with instructional materials. 72 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 15 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of CDOs Conducted FAL review meetings in 15 LLGs and district level. Motivated 82 FAL instructors.

*Printing, Stationery, Photocopying and Binding* 750

*Travel inland* 2,500

*Fuel, Lubricants and Oils* 492

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,742	3,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,742</b>	<b>3,742</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	1 (01 quarterly youth council executive meeting conducted.)	1 (Quarterly youth council executive meeting conducted.)
Non Standard Outputs:	Supported 62 Youth Groups in IGAs in 22 LLGs. Children in contact with the law transferred to the remand home. 3 monitoring visits to the remand home and police conducted to check on the conditions of children in contact with the law. 06 Court sessions on	Supported DCDO to appraise and select new Youth groups to benefit from YLP 2016/2017. Trained SASes, Youth Chairpersons, CDO and LC III Accountants on YLP activities.
<i>Agricultural Supplies</i>		5,730
<i>Travel inland</i>		2,337
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125,654	7,330
<i>Domestic Dev't:</i>	1,087	1,087
<i>Donor Dev't:</i>		
<b>Total</b>	<b>126,740</b>	<b>8,417</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.	Supported 3 PWD groups with 6,000,000 each with 2,000,000=, Supported the office to appraise and Select Groups to benefit from the PWD special grant for 2016/2017. Conducted executive meeting for PWDs
<i>Donations</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,050	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,050</b>	<b>8,000</b>

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

No. of women councils supported	1 (01 Quarterly Women Executive Committee meetings Conducted at District headquarters.)	1 (Quarterly Women Executive Committee meetings Conducted at District headquarters.)
Non Standard Outputs:	04 Women projects Monitored in 04 LLGs.	N/A
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,696	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 512** Kabale District**2016/17 Quarter 1****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**

<i>Total</i>	50,696	1,600
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**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:

Coordinated development planning activities in 14 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 14 LLGs and NGOs to update

Complied inventory of investments for FY 2015/2016 under LGMSD and their output impact to communities.

<i>General Staff Salaries</i>		8,088
<i>Allowances</i>		135
<i>Travel inland</i>		7,500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	6,803	8,088
<i>Non Wage Rec't:</i>	7,962	9,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,765</b>	<b>17,223</b>

**Output: Statistical data collection**

Non Standard Outputs:

N/A

Submitted 4th quarter physical progress report 2015/2016 to MoFPED under OBT and LGMSD to MoLG.

<i>Travel inland</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>876</b>

**Output: Demographic data collection**

Non Standard Outputs:

Supported Birth and Death Rate services in the district to check on population growth and fertility rate.

Supported Birth and Death Rate services in the district to check on population growth and fertility rate in subcounties of Maziba, Buhara and Kamwezi

**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		17,061
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	53,886	17,061
<b>Total</b>	<b>53,886</b>	<b>17,061</b>

**Output: Development Planning**

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Conducted quarterly performance reviews. Prepared and submitted LGBFP 2017/2018.	Output not attained during the quarter
Wage Rec't:		
Non Wage Rec't:	4,622	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,622</b>	<b>0</b>

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

Non Standard Outputs:	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	Monitored the progress of district and 15 LLG investments financed in Q1 2016/2017.
Travel inland		4,000
Fuel, Lubricants and Oils		2,820
Wage Rec't:		
Non Wage Rec't:	300	6,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>300</b>	<b>6,820</b>

**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	0 (N/A)	0 (N/A)
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**Vote: 512** Kabale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Prepared and submitted quarely internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	12/10/2016 (Prepared and submitted quarely internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)
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 investigation in 22 LLGs and 11 departments.	Conducted a financial audit of Nyaruhanga primary school. Conducted a special audit of Nyamasizi and Noozi primary school. Attended LGs internal Auditors Association meeting in Kabale
<i>General Staff Salaries</i>		8,041
<i>Allowances</i>		270
<i>Travel inland</i>		1,805
<i>Wage Rec't:</i>	12,400	8,041
<i>Non Wage Rec't:</i>	2,647	2,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,047</b>	<b>10,116</b>

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

<i>Wage Rec't:</i>	6,362,886	6,370,136
<i>Non Wage Rec't:</i>	2,886,723	2,886,723
<i>Domestic Dev't:</i>	181,023	181,023
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,695,862</b>	<b>9,695,862</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes implemented in 12 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. Disasters managed in the affected areas in the district	Attended national forum for the 11th Joint Annual Review of Decentralization. Consultations made with UBOS and MoFPED on variables used to allocate district funds. Coordinated district cases in different courts.	0	Transitional development funds and DDEG were paid using this output and hence over performance while N/wage underperformed due to limited funds released.
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**Expenditure**

211103 Allowances	3,000	1,580	52.7%
221016 IFMS Recurrent costs	30,000	6,924	23.1%
221017 Subscriptions	2,700	2,126	78.7%
225001 Consultancy Services- Short term	5,861	2,765	47.2%
227001 Travel inland	33,301	9,763	29.3%
227004 Fuel, Lubricants and Oils	5,000	410	8.2%
228002 Maintenance - Vehicles	0	4,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,868	18,648	15.1%
Domestic Dev't:	20,434	8,920	43.7%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>144,302</b>	<b>27,568</b>	<b>19.1%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	0 (N/A)	0	Released more funds to cater for general Public Service Pension Arrears (Budgeting) leading over performance.
%age of staff appraised	()	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

%age of LG establish posts filled	45 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)	42 (Completed data capture for staff payroll and pensioners, submitted completed pension files and verification of appointment letters for new staff of Bukinda PTC to the MoES. Submitted payroll and pensioner's data approval for the month of August 2016.)	93.33	
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%age of pensioners paid by 28th of every month	()	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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**Expenditure**

211101 General Staff Salaries	696,175	310,495	44.6%		
212105 Pension for Local Governments	2,513,322	960,273	38.2%		
212107 Gratuity for Local Governments	1,039,450	259,863	25.0%		
221011 Printing, Stationery, Photocopying and Binding	0	3,790	N/A		
Wage Rec't:	696,175	Wage Rec't:	310,495	Wage Rec't:	44.6%
Non Wage Rec't:	3,887,806	Non Wage Rec't:	1,223,926	Non Wage Rec't:	31.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,583,981	Total	1,534,422	Total	33.5%

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	00 (N/A)	0 (N/A)	0	Implemeted as planned
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	



**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 for district heads of departments and councillors. Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted Newly appointed staff. Held Training committee meetings. Exposure visit for the district speaker. Mentored staff on performance appraisal.	Inducted new 45 staff under health and education.
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	0	2,745	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	10,977	2,745	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,977</b>	<b>2,745</b>	<b>17.2%</b>

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

Non Standard Outputs:	projects supervised, implementad tion of governt programmes supervised and monitored, staff mentored, support supervision carried out.	Carried out support supervision and monitoring of 15 LLGs both staff performance and investments.	0	The exercise was intense and it needed to go back to sites to verify on the agreed actions the district and LLG staff to improve performance.
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*Expenditure*

211103 Allowances	1,000	1,000	100.0%
222002 Postage and Courier	1,000	300	30.0%
225001 Consultancy Services- Short term	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	7,394	2,500	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,960	4,800	53.6%
Domestic Dev't:	8,434	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,394</b>	<b>4,800</b>	<b>27.6%</b>

**Output: Public Information Dissemination**

0 N/A

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	16 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 digital video camera for coverage. Purchased 1 audio recorder. Purchased 1 digital photo camera for photo taking. 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.	Output not achieved during the quarter
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Office Support services**

Non Standard Outputs:	12 adverts and 48 radio announcements made. Mobilized 12 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	Mentored and guided accounts staff on books of accounts and administrative activities of 15 LLGs including Rubanda district.	0	Purchase of office equipments for staff to enhance performance led to over performance.
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*Expenditure*

211103 Allowances	4,000	730	18.3%
227001 Travel inland	19,172	8,463	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,797	9,193	58.2%
Domestic Dev't:	8,460	0	0.0%
Donor Dev't:		0	0.0%
Total	24,257	9,193	37.9%

**Output: Assets and Facilities Management**

No. of monitoring reports	()	0 (N/A)	0	Limited cash inflow
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

generated  
 No. of monitoring visits conducted 0 (N/A) 0 (N/A) 0 to the department led to under performance

Non Standard Outputs: Annual board of survey carried out. District asset register updated and maintained. Conducted annual board of survey across departments. District asset register updated and maintained.

*Expenditure*

227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	1,500	575	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,575	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,575</b>	<b>79.4%</b>

**Output: Records Management Services**

% age of staff trained in Records Management 0 (N/A) 0 (N/A) 0 N/A  
 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. Output not achieved during the quarter

*Expenditure*

227001 Travel inland	1,000	245	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	245	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>245</b>	<b>12.3%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased 0 (N/A) 0 (N/A) 0 N/A  
 No. of vehicles purchased 1 (Purchased and supplied a double cabin pick up-hilux) 0 (N/A) .00  
 No. of administrative buildings constructed () 0 (N/A) 0  
 No. of solar panels purchased and installed () 0 (N/A) 0  
 No. of existing administrative buildings rehabilitated 1 (Renovated finance building.) 0 (N/A) .00

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

No. of computers, printers and sets of office furniture purchased      02 (Purchased and supplied 2 laptops for Information office and planning unit.)      0 (N/A)      .00

Non Standard Outputs:      N/A      Output not achieved during the quarter

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,535	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,535</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/06/2017 (Annual performance reports submitted to Council and MoFPED for review. Budget prepared and laid down before Council for discussion and approval.)	30/06/2017 (N/A)	#Error	It was mandatory to conduct and orient LLG staff in financial management and reporting for the new FY 2016/2017.
Non Standard Outputs:	39 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended.	Carried out support supervision of 15 LLGs in financial management.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	3,296	2,000	60.7%
211101 General Staff Salaries	469,915	144,121	30.7%
227001 Travel inland	3,270	294	9.0%
227004 Fuel, Lubricants and Oils	7,074	3,500	49.5%

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>469,915</b>	<i>Wage Rec't:</i>	144,121	<i>Wage Rec't:</i>	30.7%
<i>Non Wage Rec't:</i>	<b>13,640</b>	<i>Non Wage Rec't:</i>	5,794	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>483,555</b>	<b>Total</b>	<b>149,915</b>	<b>Total</b>	<b>31.0%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	132903652 (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, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)	76936881 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and market fees collected from the Sub- Counties of Buhara, Kitumba, Kamuganguzi, Butanda, Rubaya, Maziba, Kyanamira, Kaharo, Bukinda, Kashambya, Rwamucucu and Kamwezi)	57.89	It was planned to assess and monitor revenue sources to predict the likely actual collection
Value of Hotel Tax Collected	1500000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	967275 (Hotel Tax collected from Lake Bunyonyi, and other urban growth centers in the District.)	64.49	
Value of LG service tax collection	80000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	70476543 (Value of LG service tax collection supervised and monitored for Local Service Tax, business Farmers, Public servants and those engaged in gainful employment. Attended Audit exit meeting for 2015/2016 in Kampala.)	88.10	

Non Standard Outputs:  
Expenditure

N/A

227001 Travel inland	11,000	4,550	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	4,550	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	4,550	41.4%

**Output: LG Expenditure management Services**

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 39 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.	16 accounts staff supervised and inspected in book keeping in 15 LLGs. Attended audit exit meeting in Kampala	0	Accounts staff must be oriented to new FY accounting modalities.
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*Expenditure*

211103 Allowances	2,000	300	15.0%
227001 Travel inland	9,752	8,715	89.4%
227004 Fuel, Lubricants and Oils	2,000	413	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,752	9,428	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,752</b>	<b>9,428</b>	<b>59.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	22/7/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	Had to pay electricity bills of arrears totaling to 6,000,000 and it was expensive to produce and submit the Final Accounts.
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.	Output not achieved during the quarter		

*Expenditure*

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221012 Small Office Equipment	2,000	669	33.5%	
223005 Electricity	6,000	6,000	100.0%	
227001 Travel inland	6,000	5,020	83.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,359	11,689	71.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,359</b>	<b>11,689</b>	<b>71.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions.	1 council session held. 1 set of council minutes prepared. 1 standing committee held.	0	Limited cash inflow to the department led to under performance.
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**Expenditure**

211101 General Staff Salaries	529,225	46,781	8.8%	
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%	
227001 Travel inland	20,692	4,859	23.5%	
227004 Fuel, Lubricants and Oils	55,200	13,800	25.0%	
Wage Rec't:	529,225	46,781	8.8%	
Non Wage Rec't:	127,758	20,159	15.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>656,984</b>	<b>66,940</b>	<b>10.2%</b>	

**Output: LG procurement management services**

0	Limited cash inflow to the unit leading to underperformance during the quarter.
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2015/2016. Produced board of survey report	3 contracts committee meetings held. Prepared 1 updated procurement plan. Prepared and submitted 1st quarter procurement report to PPDA. Established 1 list of service providers to HoDs. Awarded revenue contracts to 30 Service providers. Tendered out Kikung		
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*Expenditure*

211103 Allowances	<b>8,418</b>	852	10.1%
227001 Travel inland	<b>5,958</b>	2,220	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,343</b>	3,072	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,343</b>	<b>3,072</b>	<b>14.4%</b>

**Output: LG staff recruitment services**

0 DSC members had expired and led to under performance as balance 14,477,026=



**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 meeting carried out 01 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	5 new members of District Service Commission sworn in and inducted on how to start operating business.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	1,344	53.8%
222001 Telecommunications	1,800	150	8.3%
227001 Travel inland	4,000	800	20.0%
211103 Allowances	40,562	560	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,323	2,854	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,323</b>	<b>2,854</b>	<b>4.1%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	780 (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.)	149 (1 land board meeting held. 1 set of minutes submitted to Ministry of Lands, Housing & Urban development. 2 extensions/renewals of release granted. 6 conversions from leasehold to freehold made. 3 sub-divisions granted. 140 certificates of freehold titles granted. District Land Board annual report for 2015/2016 prepared and submitted to Ministry of Land Housing and urban Development.)	19.10	Limited cash inflow to the unit leading to underperformance during the quarter.
No. of Land board meetings	4 (Land board meeting held at the district head quarters)	1 (Land board meeting held)	25.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	11,500	2,130	18.5%	
221011 Printing, Stationery, Photocopying and Binding	1,926	290	15.1%	
227001 Travel inland	791	100	12.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,216	2,520	Non Wage Rec't:	16.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,216</b>	<b>2,520</b>	<b>Total</b>	<b>16.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council)	0 (Output not achieved during the quarter)	.00	Limited cash inflow to the unit leading to underperformance during the quarter.
No. of Auditor Generals queries reviewed per LG	16 (Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna and Muhanga Town Councils lease.)	1 (Reports reviewed and submitted 2015/2016 report to central government.)	6.25	

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,800	200	7.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,564	200	Non Wage Rec't:	1.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,564</b>	<b>200</b>	<b>Total</b>	<b>1.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes produced with relevant resolutions.)	1 (Sets of council minutes produced with relevant resolutions. Salary of political leaders and allowances for 32 LG councilors as well as 15 LC III chairpersons of 12 sub-counties and 3 town councils)	16.67	Limited cash inflow to the unit leading to underperformance during the quarter.
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	0	27,578	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	228,917	27,578	Non Wage Rec't:	12.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>228,917</b>	<b>27,578</b>	<b>Total</b>	<b>12.0%</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Output: Standing Committees Services**

Non Standard Outputs:	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.	01 Standing Committee meeting held. 01 Council session held. Reviewed quarterly Physical progress reports, Financial reports discussed and appropriate recommendations submitted to Council.	0	Limited cash inflow to the unit leading to underperformance during the quarter.
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*Expenditure*

211103 Allowances	0	5,915		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	95,400	5,915	Non Wage Rec't:	6.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,400</b>	<b>5,915</b>	<b>Total</b>	<b>6.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	33 Extension staff paid salaries	33 Extension staff paid salaries	0	Implemented as planned
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*Expenditure*

211101 General Staff Salaries	568,308	142,077		25.0%
Wage Rec't:	568,308	142,077	Wage Rec't:	25.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>568,308</b>	<b>142,077</b>	<b>Total</b>	<b>25.0%</b>

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

0 Limited cash inflow to the department

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, OWC program and other development partners coordinated and supported to enhance efficiency. 4 quarterly monitoring and Supervision visits conducted. 1 annual work plan developed 4 quarterly reports submitted to MAAIF and council 12 monthly staff meetings conducted. 4 quarterly meeting for extension staff and development partners conducted technical backstopping provided to extension staff in 15 sub-counties. Agricultural projects and activities supervised and monitored in 15 lower local governments. 4 quarterly progress reports developed and submitted to MAAIF and District council 15 LLGs extension operations provided with financial support. Departmental vehicle and office equipment maintained	Travelled to Kampala to attend audit exit meeting in Kampala. Conducted 1 field visit to tea farmers in 4 LLGs.		leading to under performance.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	73	7.3%
227001 Travel inland	25,477	1,090	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,686	1,163	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,686</b>	<b>1,163</b>	<b>3.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Limited cash inflow to the department led to under performance.
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1 plant clinic kit procured, 36 mobile plant clinics operated in in Kamwezi, Muhanga TC, Rwamucucu, Buhara and Rubaya, reagents for filling 12 soil testing kits procured, 200 liters of dimethoate insecticide procured for control of pest outbreaks in Maziba, Kashammya, Kitumba, Rwamucucu, Kyanamira and Kaharo; Inspection, certification and quality assurance of seeds, agro-chemicals conducted in 15 LLGs, Inspection, verification and monitoring of planting materials distributed under OWC and Youth Livelihood conducted in 15 LLGs, 2 trainings conducted for 15 extension staff in soil testing, improved management and husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes) 8 liaison and consultation meetings conducted with MAAIF and other development partners outside district. Coffee exhibition staged in Bukinda sub-county	Conducted and inspected agro-input dealers in quality assurance in 3 LLGs and 3 Kabale Municipality Divisions.
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*Expenditure*

227001 Travel inland	<b>7,807</b>	1,000	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,807</b>	1,000	11.4%
Domestic Dev't:	<b>16,329</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,136</b>	<b>1,000</b>	<b>4.0%</b>

**Output: Farmer Institution Development**

0	Received support from DICOSS for business development leading to over performance.
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	80 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. Regional meetings and international meetings attended outside Uganda. 36 Statutory cooperative meetings attended. 38 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 16 cooperative societies with disputes. 4 Liaison visits with Line Ministry and other technical bodies done. 5 business plans developed for cooperative.	Trained 25 business community members, farmers and extension staff on business start up and development records keeping, trade facilitation laws and community tourism in Kashambya sub-county. Trained 15 Maziba fruit wine producer's society leaders on gove
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*Expenditure*

227001 Travel inland	0	3,886	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,409	3,886	Non Wage Rec't: 114.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,409</b>	<b>3,886</b>	<b>Total 114.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8500 ( Livestock by type undertaken in the slaughter slabs as; 2500 Cattle and 6000 sheep/ Goats undertaken in the Municipality abattoir, Katuna, Muhanga town councils and Kamwezi Sub county)	0 (Output not achieved during the quarter)	.00	Limited cash inflow to the sector leading to under performance.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	6 water troughs for cattle watering construct around Lake Bunyonyi and selected rivers in Butanda, Rubaya, Kitumba and Kamuganguzi sub-counties. 500 dozes of strychnine for elimination of straying dogs procured. 36 Livestock diseases surveillance visits done in 18 LLGs. 36 technical backstopping visits on improved livestock husbandry /technologies made in 15 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Liaison visits to the line ministry made. 108 inspection visits for Enforcement of veterinary regulations done . 12 Visits made for Food hygiene improvement; meat and dairy products inspected in the municipality and town councils. 8 Private veterinary practitioners inspected in the rural growth centers of Muhanga, Bukinda Katuna, Ryakarimire and KMC,	Traveled to MAAIF to collect foot and mouth disease vaccine for livestock vaccination in the district.
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*Expenditure*

227001 Travel inland	<b>7,807</b>	310	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,807</b>	310	3.5%
Domestic Dev't:	<b>17,914</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,721</b>	<b>310</b>	<b>1.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	80000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern division.)	0 (N/A)	.00	N/A
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 fish ponds stocked	30 (demonstration fish ponds stocked with 2571 Nile Tilapia fish fries)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	2 (demonstration fish ponds constructed in the sub-counties of Buhara and Kitumba)	0 (N/A)	.00	

Non Standard Outputs:	80 fish farmers trained in good aquaculture management practices and aquaculture business planning in 18 LLGs Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division and Muhanga, & Katuna town council. 30 potential fish feed suppliers identified and trained on fish feed formulation and production. Monthly visits to 2 Fish markets of KMC and 20 Fish mongers for hygiene and quality standards inspection. 12 field visits conducted for technical backstopping to fish farmers made in Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, sub counties and Northern division, Southern, and central division. Technical support provided to 4 cage farmers in Bunyonyi. 42 (weekly) Fish inspection operations carried out along Muhanga- kabale- Katuna route and fish market in Kabale Municipality. 8 Field visits for monitoring and data collection on fish harvests, stocking, and aquaculture structures conducted. 1 exposure visit for staff to model fish farmers in Bushenyi and Mbarara conducted. 4 Liaison and consultations visits to with MAAIF and other development partners conducted.	Output not attained		
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,534</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>13,648</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,182</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	N/A
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Non Standard Outputs:	2 honey processing facilities in Northern division of KMC and Kashabya upgrade open for business. 2 honey production and processing business plans developed 2 Liaison and consultations visits with MAAIF and other development partners conducted	Output not attained during the quarter
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,955</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,508</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,463</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Limitd cash inflow to the department
No of businesses inspected for compliance to the law	56 (Businesses inspected for compliance to business laws in Town councils of Katuna and Muhanga and 8 rural trading centres)	0 (Output not attained)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings organised at Kamwezi subcounty and Katuna town council.)	0 (Output not attained)	.00	
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.)	0 (Output not attended)	.00	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: N/A

Attended honey week show in Kampala at Lugogo Forest Mall.

*Expenditure*

227001 Travel inland	5,600	700	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	700	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,200</b>	<b>700</b>	<b>7.6%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	98 (Cooperatives supervised in all 14 lower local governments.)	0 (Output not attained)	.00	Implemented as planned
No. of cooperative groups mobilised for registration	18 (Cooperative groups mobilised & facilitated to register in 14 LLGs.)	0 (Output not attained)	.00	
No. of cooperatives assisted in registration	26 (Cooperative groups assisted to register with registra of cooperatives in 14 LLGs.)	0 (Output not attained)	.00	
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 20cooperative societies with disputes. Lake Bunyonyi community tourism association strengthened	Submitted annual returns for Kihanga Mparo SACCO and Kigezi Cooperative Union Ltd for 4 years from 2012/13 to 2015/2016.		

*Expenditure*

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion	4 (Tourism promotional	0 (Output not attained)	.00	Implemented as
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

activities mainstreamed in district development plans	activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)			planned
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	Conducted physical assessment of identified tourism sites in Kitumba, Kamuganguzi and Kyanamira sub-counties. Attended world vision day celebrations at Kakyeka mbarara.		

*Expenditure*

227001 Travel inland	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>25.0%</b>

**Output: Industrial Development Services**

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.)	no (Output not attained)	#Error	Data collection exercise consumed the budget as the enterprises are far apart leading o over performance
No. of value addition facilities in the district	100 (Data on value addition facilities collected in all 14 LLGs in three counties of Ndwara and Rukiga.)	0 (output not attained)	.00	
No. of producer groups identified for collective value addition support	50 (Producer groups for collective value addition identified & supported a in all 14 LLGs in 2 counties of Ndwara and Rukiga.)	0 (Output not attained)	.00	
No. of opportunities identified for industrial development	6 (Industrial development opportunities identified across the district in 14 LLGs.)	0 (Output not attained)	.00	
Non Standard Outputs:	N/A	Conducted radio talk show in LED program. Conducted data collection on SMEs for updating their profiles.		

*Expenditure*

227001 Travel inland	2,401	1,350	56.2%
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,401</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	56.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,401</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>56.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

		0	N/A
Non Standard Outputs:	Public health service delivery promoted in all health centres II's, III's and IV's in counties of Ndurwa, Rukiga and Kabale Municipality	Output not achieved	

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,590</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,590</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	N/A
Non Standard Outputs:	Increased latrine coverage from 96%-100%. Conducted community led total sanitation (CLTs) in each of the 17 LLGs. inspected 100 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.	Output not achieved	

**Expenditure**

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,343</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,343</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2050 (Conducted Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)	617 (Deliveries in lower NGO health facilities at health centre of, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema)	30.10	Over Performance was due to More Funds were Released from the Centre to NGO facilities.
Number of inpatients that visited the NGO Basic health facilities	2800 (Supported inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)	728 (Inpatients that visited the basic health care in NGO health facilities, Buhara NGO ,Rwanyana Mukokye, Kitanga, Kakatunda, Kihanga, Kinyamari,Rushoroza ,Kashekye)	26.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1818 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)	483 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre Nyaruhanga II, Muguri II, Mukokye II, Buhara II, , Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish, Nyabirerema.)	26.57	
Number of outpatients that visited the NGO Basic health facilities	40000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)	8912 (Outpatients visited the NGO health facilities of Rushoroza health centre, Muguri, Mukokye, Buhara, Kitanga, Kakatunda, Kihanga, Nyakarambi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Muhanga and Kamwezi parish.)	22.28	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	<b>0</b>	65,477		N/A

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US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>217,425</b>	<i>Non Wage Rec't:</i>	65,477	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>217,425</b>	<b>Total</b>	<b>65,477</b>	<b>Total</b>	<b>30.1%</b>

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

No of children immunized with Pentavalent vaccine	12570 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, . KMC)	2640 (Children Immunized with the pentavalent vaccine in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West and KMC)	21.00	Under performance was due to less funds that were released to Government health centers because health centres received less by over 100,000=.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 3000 VHT)	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 750 VHT)	93.75	
% age of approved posts filled with qualified health workers	69 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)	71 (Approved posts filled with qualified health workers in all health units in the 4 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North.)	102.90	
No and proportion of deliveries conducted in the Govt. health facilities	14000 (Conducted deliveries in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)	2245 (Deliveries Conducted in Government Health units in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, tand KMC.)	16.04	
Number of inpatients that visited the Govt. health facilities.	7700 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	1723 (Inpatients that visited the 13 Government Health units in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and KMC)	22.38	
Number of outpatients that visited the Govt. health facilities.	435000 (Supported outpatients visited Government Health units of 5Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, and KMC.)	115583 (sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	26.57	
No of trained health related training sessions held.	50 (Trained in health related sessions covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	12 (Training sessions conducted covering government health centers in 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, & Kabale Municipality.)	24.00	

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**5. Health**

Number of trained health workers in health centers	400 (Trained Health workers in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)	140 (Health workers trained in the 5 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, and Kabale Municipality)	35.00	
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Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants (Current)	241,890	29,938	12.4%	
263367 Sector Conditional Grant (Non-Wage)	0	29,432	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	241,890	59,370	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>241,890</b>	<b>59,370</b>	<b>Total</b>	<b>24.5%</b>

**Function: District Hospital Services***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)	3589 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	29.91	The hospital received more funds from MoFPED, there by leading to over performance.
No. and proportion of deliveries conducted in NGO hospitals facilities.	450 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	427 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	94.89	
Number of inpatients that visited the NGO hospital facility	3500 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	1382 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)	39.49	

Non Standard Outputs: N/A

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	0	39,063	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	128,550	39,063	Non Wage Rec't:	30.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>128,550</b>	<b>39,063</b>	<b>Total</b>	<b>30.4%</b>

**Function: Health Management and Supervision***1. Higher LG Services*

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**5. Health****Output: Healthcare Management Services**

0 Late release of Funds for the First Quarter led to under performance.



**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

## Non Standard Outputs:

Health care services coordinated in the district covering 89 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 6 HC IVs, 15 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, 6 HC IVs and 15 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 6 health centre IVs, 15 HC IIIs, 66 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 6 HC IVs, 15 HC IIIs/ 66 HC IIs and 43 private clinics. Monitored HMIS in 2 hospitals of Kabale and Rugarama, 6 HC IVs, 15 HC IIIs, 66 HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 hospitals, 6 HC IVs, 15 HC IIIs, and 66 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 6 HC IV s, 15 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 6 H/C IVs, 15 HC IIIs, 66 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 6 HC IVs 15 HC IIIs and 66 HC IIs. Monitored, supervised and Mentored Nutrition activities in 2 hospitals, 6 HCIVs, and 15 HCIIIs, distributed Micronutrient Powders and

Conducted 3289 Deliveries in all HCs. Immunized 2331(65.4%) Children with Measles Vaccines, 3756 (99.9%) Children with BCG vaccine and 3257 (91.4%) with DPT3 Vaccine. 151,152 Clients attended OPD. TB Case Detection Rate (CDR) was at 75%. TB Cure Rate (CR) w

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 hospitals, 6 HC IVs and 15 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 6 HC IVs and 15 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 6 HC IVs, 15 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 6 HC IVs and 15 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 17 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 17 sub counties, Predicted, detected and responded to malaria epidemics in 89 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse Leaders Annual Meeting and Attended adolescent Health Conference. Strengthened district capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and

*Expenditure*

211101 General Staff Salaries	<b>3,750,041</b>	937,510	25.0%
211103 Allowances	<b>7,979</b>	35,309	442.5%
221002 Workshops and Seminars	<b>120,000</b>	1,000	0.8%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	1,000	14.3%
227001 Travel inland	<b>2,160,275</b>	9,000	0.4%
227004 Fuel, Lubricants and Oils	<b>18,392</b>	19,623	106.7%

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>3,750,041</b>	<i>Wage Rec't:</i>	937,510	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>75,370</b>	<i>Non Wage Rec't:</i>	3,309	<i>Non Wage Rec't:</i>	4.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>2,259,147</b>	<i>Donor Dev't:</i>	62,623	<i>Donor Dev't:</i>	2.8%
<b>Total</b>	<b>6,084,558</b>	<b>Total</b>	<b>1,003,442</b>	<b>Total</b>	<b>16.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of pupils sitting PLE	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)	5520 (Primary seven pupils sat for PLE in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)	100.00	Some teachers retired while others died, enrolment increased.
No. of Students passing in grade one	300 (Students passed in grade one in 184 primary schools in the 15 LLGs of Rukiga and Ndurwa counties.)	0 (Output not attained during the quarter.)	.00	
No. of student drop-outs	20 (Pupils dropped out in 184 primary schools in 15 LLGs covering Ndurwa and Rukiga Counties)	4 (Students drops out in 184 primary schools)	20.00	
No. of pupils enrolled in UPE	76713 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of , Rukiga and Ndurwa.)	80344 (Pupils enrolled in 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.)	104.73	
No. of qualified primary teachers	2094 (Qualified primary teachers salaries directly paid to their accounts in 184 primary school of counties of Rukiga and Ndurwa)	2077 (Qualified primary teachers salaries directly paid to their accounts in 184 primary school of counties of Rukiga and Ndurwa)	99.19	
No. of teachers paid salaries	2094 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLLGs of Ndurwa and Rukiga counties.)	2077 (Teachers salaries paid to all Qualified primary teachers in all 184 primary schools in the 15 LLLGs of Ndurwa and Rukiga counties.)	99.19	
Non Standard Outputs:	Parents and communities sensitised to enrol pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.	Parents and communities sensitized to enroll pupils to sit PLE. In 184 primary schools in the 15 LLGs of 2 counties of Rukiga and Ndurwa.		

**Expenditure**

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

263101 LG Conditional grants **0** 3,857,709 N/A

263367 Sector Conditional Grant (Non-Wage) **1,054,655** 249,213 23.6%

Wage Rec't:	<b>15,191,114</b>	Wage Rec't:	3,857,709	Wage Rec't:	25.4%
Non Wage Rec't:	<b>1,054,655</b>	Non Wage Rec't:	249,213	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,245,769</b>	<b>Total</b>	<b>4,106,922</b>	<b>Total</b>	<b>25.3%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The development release was received late during the quarter
No. of latrine stances constructed	40 (VIP latrine Stances constructed at 8 primary schools of; Katuna in Katuna T/C, Rwababa & Kanjobe in Kyanamira S/C, Kiyesi in Kaharo S/C, Kihorezo in Rwamucucu S/C, Bugarama 1 in Buhara S/C, Katenga in Kamuganguzi S/C and Mukokye in Maziba sub-county.)	0 (Output not attained during the quarter)	.00	
Non Standard Outputs:	Purchased and supplied double cabin pick-up hillux. Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kacuro, Burimbe, Rubanda Mixed, Kyanamira, Kagoma, Karorwa, Kihanga Boys, Ncundura and Kinyamoozi.	Output not attained during the quarter		

**Expenditure**

312104 Other Structures	<b>165,747</b>	15,704	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>329,277</b>	15,704	4.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>329,277</b>	<b>15,704</b>	<b>4.8%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teacher houses constructed 2 (Purchased and supplied 202 galvanised gauge 28 to 2 pri.mary schools of Ndorwa county for Muyumbu, and Butanda.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,136</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	786 (Students sat O'level in Counties of Rukiga and Ndorwa)	0 (N/A)	.00	Capitation grant directly wired to school accounts in 2 counties of, Ndorwa and Rukiga both government and private Partnership aided in term 3 and performed improved due to increased enrollment.
No. of students passing O level	280 (Students passed O'level in counties of Ndorwa and Rukiga)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)	718 (Teaching and non-teaching staff salaries paid for counties of Rukiga and Ndorwa)	100.00	
No. of students enrolled in USE	80000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)	80000 (Students enrolled in 24 USE schools both government and private aided across all the counties of Ndorwa, and Rukiga)	100.00	
Non Standard Outputs:	Release of capitation grant to 24 secondary schools in 2 counties of, Ndorwa and Rukiga both government and private Partership aided	Capitation grant Released to 24 secondary schools in 2 counties of Ndorwa and Rukiga both government and private Partnership aided		

*Expenditure*

263104 Transfers to other govt. units (Current)	0	653,404	N/A		
263367 Sector Conditional Grant (Non-Wage)	1,365,985	400,724	29.3%		
Wage Rec't:	2,883,613	Wage Rec't:	653,404	Wage Rec't:	22.7%
Non Wage Rec't:	1,365,985	Non Wage Rec't:	400,724	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,249,598	Total	1,054,128	Total	24.8%

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

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Implemented as planned
No. of classrooms constructed in USE	2 (Classroom Blocks and two toilets constructed at secondary schools of Butanda SS, Kyogo S.S and St Barnabas Karujanga SS.)	4 (Classroom Blocks at St Barnabas Karujanga SS constructed.)	200.00	
Non Standard Outputs:	N/A	Constructed a multipurpose science laboratory block at Kyogo secondary school and teachers' house at Butanda secondary school.		

*Expenditure*

312101 Non-Residential Buildings	440,000	110,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	440,000	110,000	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>440,000</b>	<b>110,000</b>	<b>25.0%</b>

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

No. Of tertiary education Instructors paid salaries	150 ( Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	154 (Tertiary education instructors paid salaries in tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore community Polytechnic and Bukinda Core PrimaryTeachers College.)	102.67	There was overperformance due to the instructional needs of the institutions.
No. of students in tertiary education	980 ( Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)	983 ( Students enrolled in 4 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kizinga Technical Farm School, Rukore Community Polytechnic and Bukinda Core PrimaryTeachers College.)	100.31	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	476,531	126,702	26.6%
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:	<b>476,531</b>	Wage Rec't:	126,702	Wage Rec't:	26.6%
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%
<b>Total</b>	<b>476,531</b>	<b>Total</b>	<b>126,702</b>	<b>Total</b>	<b>26.6%</b>

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

Non Standard Outputs:	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	Released capitation grant to 4 tertiary institutions of Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.	0	Capitation grant released directly to institutions.
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	1,165,525	387,229	33.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,165,525	Non Wage Rec't:	387,229	Non Wage Rec't:	33.2%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	1,165,525	Total	387,229	Total	33.2%

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

Non Standard Outputs:	Provided technical and financial support to the implementation of the revised Presidential Initiative on AIDS Strategy for Communication to Youth (PIASCY) programme in selected Primary and Secondary schools. Supported D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, and Rukiga other staff to enhance educational standards in 184 primary schools. Education office linked to other implementing partners	Supported D.E.O, D.I.S, Inspectors, and other stake holders to counties of Ndurwa, and Rukiga to enhance educational standards in 184 primary schools. Launched ECD policy in the district, Sensitized education stakeholders on Early Childhood Development an	0	There was under performance due to limited cash inflow to the department.
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*Expenditure*

211101 General Staff Salaries	<b>187,199</b>	45,161	24.1%
211103 Allowances	<b>4,752</b>	280	5.9%

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

227001 Travel inland	541,064		37,157		6.9%
Wage Rec't:	187,199	Wage Rec't:	45,161	Wage Rec't:	24.1%
Non Wage Rec't:	39,842	Non Wage Rec't:	1,370	Non Wage Rec't:	3.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	520,302	Donor Dev't:	36,067	Donor Dev't:	6.9%
Total	747,344	Total	82,598	Total	11.1%

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

No. of inspection reports provided to Council	1 (Inspection report covering 2 counties of Ndorwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 2 counties of Ndorwa and Rukiga made and provided to council.)	100.00	There was unrealistic budgeting leading to under budgeting the output and hence over performance.
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Rukore community polytechnic, Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing/Kabale)	3 (Tertiary institutions inspected i.e Kizinga Technical Farm school, Bukinda Core PTC and School of Comprehensive nursing)	75.00	
No. of secondary schools inspected in quarter	12 ( Public and private Secondary schools inspected in counties of Ndorwa and Rukiga.)	10 (Secondary schools Inspected in the quarter both Public and private Secondary schools in counties of Ndorwa and Rukiga.)	83.33	
No. of primary schools inspected in quarter	184 (Primary schools inspected in 184 LLGs and 20 private primary schools in 2 counties of , Ndorwa and Rukiga)	125 (Primary schools inspected 125 government and 10 private primary schools in LLGs of 2 counties of Ndorwa and Rukiga)	67.93	

Non Standard Outputs: N/A

N/A

**Expenditure**

227001 Travel inland	10,500	7,061	67.2%		
227004 Fuel, Lubricants and Oils	12,578	5,486	43.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,578	Non Wage Rec't:	12,547	Non Wage Rec't:	41.0%
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	30,578	Total	12,547	Total	41.0%

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*



**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office***Expenditure*

211101 General Staff Salaries	228,414	17,592	7.7%
Wage Rec't:	228,414	Wage Rec't: 17,592	Wage Rec't: 7.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>228,414</b>	<b>Total 17,592</b>	<b>Total 7.7%</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	15 (KM of urban unpaved roads periodically maintained at Kamuganguzi - Kitojo road, kitojo bridge in Katuna tc, Ryakarimirima- Kisibo in Ryakarimiria TC and Muhanga TC)	3 (KM of urban unpaved roads periodically maintained at Muhanga, Katuna and Ryakarimiria)	20.00	N/A
Length in Km of Urban unpaved roads routinely maintained	15 (Km of Urban unpaved roads routinely maintained at Mayengo-Kiniogo-Nyamirima-Kamuganguzi road 3km, Nyinamuronzi- Karujanga road 3km, Kakomo- Rutare road 2km, Kakomo- Kyasano road 0.6km in Katuna TC, Muhanga TC and Ryakarimiria TC)	2 (Km of Urban unpaved roads routinely maintained at Muhanga, Katuna & Ryakarimiria TC)	13.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	262,411	50,780	19.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	262,411	Non Wage Rec't: 50,780	Non Wage Rec't: 19.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>262,411</b>	<b>Total 50,780</b>	<b>Total 19.4%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	65 (Bottlenecks cleared on community access roads)	0 (Output not attained)	.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>56,910</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,910</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of bridges maintained	5 (Bridges Maintained in Maziiba, Buhara, Kamwezi, Rwamucucu, Kashambya)	0 (Output not attained)	.00	Machine breakdown/road equipment breakdown lead to under performance during the quarter.
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	500 (Km of District Roads routinely maintained by manual mains on the following roads: Bushuro-Rwakahirwa-Rwene 23.9km Butambi-Mparo 8.2km Kacwekano-Rubaya-Kitooma 33km Kigarama-Kavu 13km Kyobugombe-Katenga via Kitohwa 9.4km Rwene-Kabahesi-Nyaconga 7km 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 Rwakahirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kaharo-Nkumbura via Kasherere 6km Butambi- Mukyogo- Rugoma 12km Mukabaya- Rwemihanga-Biringo 15.2km	89 (Km of District Roads routinely maintained by manual mains on the following roads; Bukinda-Kahondo-Maziba road 26km, Culverts Installation /Bridge Maintenance along Nyakanengo-Nyakasiru, Nyaruziba – Nyakashebeya at Kyondo and Nyakashebeya CoU, Kagoma road at Kifurugutu, Kyobugombe-Sindi – Kicence at Ibumba. Equipment repairs, emergency maintenance of Kabimbiri-Kamusiza via Kihorezo road 17km, Kigarama-Kavu road 13km, Monitoring & Evaluation of road works for value for money.)	17.80	
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Rwanjura HC-Omururoro 13km  
 Kihorezo- Nyarubare P/School-  
 Kirundwe 5km  
 Ryakarimira-Kisibo 6.6km  
 Kibuga- Bushabira 10.4km  
 Murambi-Kahunyira 2km  
 Kahama-Akakasha 2.5km  
 Iboroza- Ibugwe 5km  
 Katungu Play ground-Rutoma-  
 Rwakijabura- Iboroza 3.5km  
 Rwamucucu s/c- Kangondo  
 2.2km  
 Omukabare- Mwendo-Mubira-  
 Kigarama 11km  
 Nyinabirere- Katojo 6.4km  
 Kagogo-Rubumba 1.8km  
 Katukura-Karambwe- Rwanda  
 Boarder 15km  
 Rwakihazi-Mukokye Market 3  
 km  
 Mechanized maintainenance for  
 Bushuro-Rwakihirwa-Rwene  
 23.9km  
 Kitumba-Habuhasha 6km  
 Butambi-Mparo 8km  
 Kigarama-Kavu 13km  
 Kekubo-Kanyankwanzi-  
 Hamuganda 9km  
 Bukinda-Kahondo-Maziba  
 26km  
 Nyaruziba-Nyakashebeya 6km  
 Kashambya-Bucundura 17km  
 Rwenkorongo- Nyombe-  
 Kyevu- Kagoma 24km)

Non Standard Outputs: N/A N/A

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>479,940</b>	99,628	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>479,940</b>	99,628	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>479,940</b>	<b>99,628</b>	<b>20.8%</b>

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

Length in Km. of rural roads rehabilitated	3 (Rural Roads rehabilitated at Katembe- Kanyankwanzi-Mwerere road)	0 (Output not attained)	.00	N/A
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Infrastructure Management committees trained , supervision and monitoring done on CAIIP3 Roads

Output not attained

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>92,900</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs: District Buildings maintained, Stationery supplied, water bills paid, supervision and monitoring done

Attended Engineers forum and audit exit meeting with AGO in kampala. District Buildings maintained and compound maintained

0

Limited cash inflow led to under performance

*Expenditure*

<i>211103 Allowances</i>	<b>3,240</b>		810		25.0%
<i>223006 Water</i>	<b>6,000</b>		2,431		40.5%
<i>227001 Travel inland</i>	<b>4,000</b>		240		6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,028</b>	<i>Non Wage Rec't:</i>	3,481	<i>Non Wage Rec't:</i>	10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,028</b>	<b>Total</b>	<b>3,481</b>	<b>Total</b>	<b>10.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Limited cash inflow to the department to operate.

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Salaries for District Water Office Staff paid monthly, District Water Office vehicle & motorcycles operated and maintained monthly, Fuel and Lubricants procured monthly, 12 National consultative meetings conducted, Office stationery procured, office equipment repaired	Salaries for District Water Office Staff paid for 3 months. Attended annual Workplan budget meeting for rural and sanitation development in Kampala.
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*Expenditure*

211101 General Staff Salaries	18,910		6,106		32.3%
211103 Allowances	2,192		495		22.6%
221011 Printing, Stationery, Photocopying and Binding	1,477		250		16.9%
227001 Travel inland	2,128		585		27.5%
227004 Fuel, Lubricants and Oils	3,600		299		8.3%
228002 Maintenance - Vehicles	1,477		250		16.9%
Wage Rec't:	18,910	Wage Rec't:	6,106	Wage Rec't:	32.3%
Non Wage Rec't:	10,873	Non Wage Rec't:	1,879	Non Wage Rec't:	17.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,783	Total	7,985	Total	26.8%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub county.)	8 (Sources tested for water quality in Kahondo, Rugarama, Birambo, Kavu of Maziba Sub County, Nyakeina in Kitanga of Buhara Sub-county, Nyombe, Rusumo in Kahungye & Bigaga parishes of Butanda Sub County, Kabisha, Runyanjoka & Kengoma in Kitumba sub-county.)	80.00	Limited cash flow to the department leading to under performance.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)	1 (Mandatory Public notices displayed with financial information ( releases and expenditure) on District Water Office notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	1 (District Water Supply and sanitation coordination meetings conducted at the District Water Office and in the field)	25.00	
No. of water points tested for quality	10 (Water points tested for quality in Kibanda of Kamwezi Sub county)	8 (Water points tested for quality in Nyakeina & Nyombe of Buhara & Butanda Sub county)	80.00	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	61 (Supervision visits done during and after construction in Kamwezi, Butanda, Maziba, Kitumba, Buhara, Bukinda, Rwamucucu, Kashambya, Kaharo, Kyanamira, Kamuganguzi, Rubaya. Feasibility studies done for nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme. Data collected for the sector performance report. Baseline surveys done on Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme and Buranaga GFS in Maziba.)	8 (Supervision visits done during and after construction in Kamwezi, Kitumba and Maziba. Feasibility studies done for Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme in Buhara and Buranaga GFS in Maziba. Data collected for the sector performance report. Baseline surveys done on Nyombe- Butanda gravity flow scheme, Nyakeina gravity flow scheme and Buranaga GFS in Maziba.)	13.11	
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Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	920	131	14.3%
227001 Travel inland	8,154	720	8.8%
227004 Fuel, Lubricants and Oils	13,782	1,124	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,640	1,176	32.3%
Domestic Dev't:	19,216	800	4.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,856</b>	<b>1,976</b>	<b>8.6%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	5 (Water user committees formed in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	0 (Output not achieved during the quarter)	.00	Limited cash inflow to the department
No. of water and Sanitation promotional events undertaken	37 (Water and sanitation promotional events undertaken in Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamcucu, Kashambya)	0 (Output not achieved during the quarter)	.00	
No. of Water User Committee members trained	5 (Water user committee members trained in Nyombe of Butanda s/c, Nyakeina in Kitanga of Buhara s/c, Buranaga in Birambo, Kyempogo in Rugarama of Maziba, Kabisha in Kitumba)	0 (Output not achieved during the quarter)	.00	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene & sanitation)	0 (Output not achieved during the quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Advocacy activities ( drama shows, radio spots, public campaigns on promoting water, sanitation done at District and all sub counties of Maziba, Kyanamira, Buhara, Kaharo, Kitumba, Rubaya, Kamuganguzi, Butanda, Bukinda, Kamwezi, Rwamucucu, Kashambya)	0 (Output not achieved during the quarter)	.00	

Non Standard Outputs:

Surveyed, detailed design, prepared BOQs and drawings for Nyombe GFs in Butanda sub-county.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	784	300	38.3%
227001 Travel inland	10,200	4,808	47.1%
227004 Fuel, Lubricants and Oils	3,678	548	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,162	5,656	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,162</b>	<b>5,656</b>	<b>33.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Achieved 100% sanitation coverage in Bukinda, and Kyanamira sub counties	Created rapport with sub-county leaders, parish leaders and in 25 villages to solicit their support & involvement in Kyanamira and Bukinda LLGs.	0	Implemented as planned
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*Expenditure*

221001 Advertising and Public Relations	1,688	740	43.8%
221011 Printing, Stationery, Photocopying and Binding	1,661	181	10.9%
227001 Travel inland	11,128	3,290	29.6%
227004 Fuel, Lubricants and Oils	5,299	1,289	24.3%



**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,000</b>	<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>25.0%</b>

**3. Capital Purchases****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped Water Supply System Rehabilitated (Kyabakonjo-Kahama GFS in Kafunjo-Buhara S/C))	0 (N/A)	.00	Limited cash inflow to the department
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Piped water supply systems constructed (Gravity flow schemes) of Nyombe- Butanda, Nyakeina- Kitanga in Buhara, Buranaga - Birambo in Maziba, Kabisha- Kengoma- Runyanjoka in Kitumba, Kyempogo- Mukokye in Maziba sub county.)	1 ( Piped water supply systems constructed (Gravity flow scheme) of Kyempogo- Mukokye in Maziba sub county)	20.00	

Non Standard Outputs: N/A N/A

**Expenditure**

312104 Other Structures	349,953	36,267	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,953	36,267	10.4%
Donor Dev't:		0	0.0%
Total	349.953	36.267	10.4%

**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	67 (New Connections made to existing 67 schemes in South Western Umbrella Member schemes in Kabale, Rukungiri, Ntungamo, Kanungu, Kisoro, Bushenyi, Mitoma, Rubirizi, Sheema, Buhweju, Ibanda, Kiruhura, Isingiro & Mbarara including 2 inverters & 20 solar pannels for Rwenshama & Bikurungu in Rukungiri)	5 (New Connections made to existing 5 schemes in South Western Umbrella Member schemes; Installed solar system for Rwenshama and Bikurungu in Rukungiri district. Water quality tested for all operation systems in Rukungiri and Ntungamo. Conducted trainings for O&M in Rugaga, Kinoni and Rwenkobwa in Isingiro. Installed solar system for Rwenshama and Bikuriungu in Rukungiri district. Water quality tested for all operation systems in Rukungiri and	7.46	Implemented as planned
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Ntungamo. Conducted trainings for O&M in Rugaga, Kinoni and Rwenkobwa in Isingiro. Conducted annual general assembly in Kabale district.)

Non Standard Outputs: N/A

N/A

*Expenditure*

228004 Maintenance – Other	390,000	97,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	390,000	97,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>390,000</b>	<b>97,500</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 sites in 6 different Sub-Countries visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held.	Visited Kamuganguzi Sub County on Iron ore mining and related issues, monitored hotel construction and other infrastructure around Lake Bunyonyi in Kitumba Sub County. District compound maintained and wash rooms cleaned and 1 coordination meeting with sec	0	Porters wages were increased during the quarter and hence over performance
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*Expenditure*

211101 General Staff Salaries	123,820	26,855	21.7%
227001 Travel inland	3,240	1,711	52.8%
Wage Rec't:	123,820	26,855	21.7%
Non Wage Rec't:	4,440	1,711	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>128,260</b>	<b>28,565</b>	<b>22.3%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Activity implemented as planned
Area (Ha) of Wetlands demarcated and restored	4 (N/A)	1 (Wetlands restored of length 25 meters along River Kiruruma in Kanjobe parish, Kyanamira Sub County.)	25.00	
Non Standard Outputs:	Restored wetlands, lake shores along Lake Bunyonyi and river banks along River Maziba monitored	Stopped Iron ore mining at Buranga by un licensed investor, reviewed Environmental audits of Real Gin at Kazigizigi, requested environment audit for Kambucha fresh beverage at Kazigizigi-Kitumba, submitted EIA report to NEMA for Sharp Island hotel in La		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	328	65.5%
227001 Travel inland	800	903	112.8%
227004 Fuel, Lubricants and Oils	1,355	470	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,855	1,700	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,855</b>	<b>1,700</b>	<b>24.8%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 inflow to the department enhanced under performance

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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 15 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	Supported and motivated 4 staff to handle youth and labour activities in 15 LLGs.
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*Expenditure*

211101 General Staff Salaries	<b>265,468</b>	39,494	14.9%
211103 Allowances	<b>1,620</b>	540	33.3%
Wage Rec't:	<b>265,468</b>	Wage Rec't: 39,494	Wage Rec't: 14.9%
Non Wage Rec't:	<b>9,120</b>	Non Wage Rec't: 540	Non Wage Rec't: 5.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>274,588</b>	<b>Total 40,034</b>	<b>Total 14.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	1200 (Child cases settled in 15 lower local governments. 10 abandoned children resettled in Sub counties.)	6 (Child neglect cases settled in 4 lower local Governments. 2 abandoned children resettled in their sucounties.)	.50	UNICEF support to PDCs led to over performance during the quarter.
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

Promoted integrated national child protection system that prevents and responds to violence, exploitation, abuse, discrimination and neglect and ensures the care of vulnerable children. 4 district level OVC coordination meetings Conducted. Community outreach clinics on child protection in 64 parishes conducted. 40 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 15 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 15 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. 15 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 15 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.

131 PDCs and 50 FAL instructors trained in family care practices with focus on nutrition and early childhood development. 1 district level OVC coordination meeting Conducted. Community outreach clinics on child protection in 16 parishes conducted. 8 Para-

*Expenditure*

227001 Travel inland	139,264	142,228	102.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 460		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't: 139,264		142,228	Donor Dev't: 102.1%
<b>Total 139,724</b>		<b>Total 142,228</b>	<b>Total 101.8%</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	14 (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.)	15 (15 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.)	107.14	Limited cash inflwo to the department led to under performance
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Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	216	115	53.2%
227001 Travel inland	2,000	350	17.5%
227004 Fuel, Lubricants and Oils	3,500	525	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,716	990	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,716</b>	<b>990</b>	<b>17.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 15 LLGs)	0 (Output not attained)	.00	Implemented as planned.
Non Standard Outputs:	72 FAL classes in 15 LLGs supported with instructional materials. 72 FAL instructors supported with quarterly allowances. Quarterly FAL review meetings at 15 LLGs of CDOs with FAL Instructors conducted. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted	Conducted FAL review meetings in 15 LLGs and district level. Motivated 82 FAL instructors.		

*Expenditure*

221011 Printing, Stationery,	3,000	750	25.0%
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***Photocopying and Binding*

227001 Travel inland	10,000	2,500	25.0%
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227004 Fuel, Lubricants and Oils	1,968	492	25.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,968	Non Wage Rec't:	3,742	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,968</b>	<b>Total</b>	<b>3,742</b>	<b>Total</b>	<b>25.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Quarterly Youth councils conducted.)	1 (Quarterly youth council executive meeting conducted.)	25.00	Less cash inflow led to under performance.
Non Standard Outputs:	Supported 62 Youth Groups in IGAs in 14 LLGs. 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.	Supported DCDO to appraise and select new Youth groups to benefit from YLP 2016/2017. Trained SASEs, Youth Chairpersons, CDO and LC III Accountants on YLP activities.		

*Expenditure*

224006 Agricultural Supplies	490,847	5,730	1.2%
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227001 Travel inland	17,163	2,337	13.6%
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227004 Fuel, Lubricants and Oils	1,000	350	35.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	519,010	Non Wage Rec't:	7,330	Non Wage Rec't:	1.4%
Domestic Dev't:	4,348	Domestic Dev't:	1,087	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>523,358</b>	<b>Total</b>	<b>8,417</b>	<b>Total</b>	<b>1.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 20 PWDs and elderly persons to benefit from assistive aids identified from 15 Lower Local Governments. 10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.)	0 (N/A)	.00	Limited cash inflow led to under performance.
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**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	10 PWD groups supported with Special PWD grant to engage in income generating activities. Quarterly PWD and Elderly Councils meetings conducted. Quarterly monitoring of PWD projects Conducted.	Supported 3 PWD groups with 6,000,000 each with 2,000,000=. Supported the office to appraise and Select Groups to benefit from the PWD special grant for 2016/2017. Conducted executive meeting for PWDs
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*Expenditure*

282101 Donations	32,000	8,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,200	8,000	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,200</b>	<b>8,000</b>	<b>19.9%</b>

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

No. of women councils supported	4 (Quarterly Women Executive Committee meetings conducted at District headquarters.)	1 (Quarterly Women Executive Committee meetings Conducted at District headquarters.)	25.00	Limited cash inflow to the department leading to under performance
Non Standard Outputs:	1 Women Council Meeting Conducted at District Headquarters. 15 Women projects Monitored in 15 LLGs. International Women's day organized and celebrated. Supported women groups in 15 LLGs in IGAs	N/A		

*Expenditure*

227001 Travel inland	3,338	900	27.0%
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	202,782	1,600	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>202,782</b>	<b>1,600</b>	<b>0.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services**



**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Output: Management of the District Planning Office**

Non Standard Outputs:	Coordinated development planning activities in 14 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 14 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.	Complied inventory of investments for FY 2015/2016 under LGMSD and their output impact to communities.	0	Needed to document both district and LLGs investments and it required visiting all projects status leading over performance.	
<i>Expenditure</i>					
211101 General Staff Salaries	27,212	8,088		29.7%	
211103 Allowances	2,018	135		6.7%	
227001 Travel inland	19,538	7,500		38.4%	
227004 Fuel, Lubricants and Oils	5,000	1,500		30.0%	
Wage Rec't:	27,212	Wage Rec't:	8,088	Wage Rec't:	29.7%
Non Wage Rec't:	31,848	Non Wage Rec't:	9,135	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,060	Total	17,223	Total	29.2%

**Output: Statistical data collection**

Non Standard Outputs:	The District Statistical Abstract for 2015/2016 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements for the last 3 years.	Submitted 4th quarter physical progress report 2015/2016 to MoFPED under OBT and LGMSD to MoLG.	0	It's a requirement to submit progress reports to mother ministries but there was an oversight at the time of budgeting leading to over performance
<i>Expenditure</i>				
227001 Travel inland	12,794	876	6.8%	

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,794</b>	<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,794</b>	<b>Total</b>	<b>876</b>	<b>Total</b>	<b>6.8%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Supported Birth and Death Rate services in the district to check on population growth and fertility rate.	Supported Birth and Death Rate services in the district to check on population growth and fertility rate in subcounties of Maziba, Buhara and Kamwezi	0	Less funds were released from UNICEF
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*Expenditure*

227001 Travel inland	182,750	17,061	9.3%
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	0.0%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	182,750	17,061	9.3%
Total	182,750	17,061	9.3%

**Output: Development Planning**

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018.	Output not attained during the quarter	0	N/A
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,486</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,486</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	Monitored the progress of district and 15 LLG investments financed in Q1 2016/2017.	0	There was an oversight in budgeting for this output and hence leading o over performance
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*Expenditure*

**Vote: 512** Kabale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

227001 Travel inland	1,200	4,000	333.3%	
227004 Fuel, Lubricants and Oils	0	2,820	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	6,820	Non Wage Rec't:	568.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,200</b>	<b>6,820</b>	<b>Total</b>	<b>568.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	0 (N/A)	0 (N/A)	0	Limited cash inflow to the department.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Prepared and submitted quaterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	12/10/2016 (Prepared and submitted quaterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	#Error	
Non Standard Outputs:	Conducted audit investigation in 22 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Conducted a financial audit of Nyaruhanga primary school. Conducted a special audit of Nyamasizi and Noozi primary school. Attended LGs internal Auditors Association meeting in Kabale		

**Expenditure**

211101 General Staff Salaries	49,600	8,041	16.2%	
211103 Allowances	2,240	270	12.1%	
227001 Travel inland	6,106	1,805	29.6%	
Wage Rec't:	49,600	8,041	Wage Rec't:	16.2%
Non Wage Rec't:	10,587	2,075	Non Wage Rec't:	19.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,187</b>	<b>10,116</b>	<b>Total</b>	<b>16.8%</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****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 &amp; Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>25,465,546</b>	<i>Wage Rec't:</i>	6,370,136	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>11,235,188</b>	<i>Non Wage Rec't:</i>	2,886,723	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>	<b>1,405,069</b>	<i>Domestic Dev't:</i>	181,023	<i>Domestic Dev't:</i>	12.9%
<i>Donor Dev't:</i>	<b>3,101,463</b>	<i>Donor Dev't:</i>	257,979	<i>Donor Dev't:</i>	8.3%
<b>Total</b>	<b>41,207,266</b>	<b>Total</b>	<b>9,695,862</b>	<b>Total</b>	<b>23.5%</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>15,966,984</b>	<b>212,356</b>
<b>Sector: Works and Transport</b>				<b>42,900</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900</b>	<b>0</b>
LCII: Central Central				42,900	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Infrastructure Management committees trained , supervision and monitoring done on CAHP3 Roads</b>		District Discretionary Development Equalization Grant	N/A	42,900	0
<b>Sector: Education</b>				<b>15,892,549</b>	<b>212,356</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,354,644</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>163,530</b>	<b>0</b>
LCII: Central Central				163,530	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring the progress of SFG 5- stance VIP latrines at 8 sites.</b>		Development Grant	Works Underway	3,530	0
			(Ongoing)		
Item: 312201 Transport Equipment					
<b>Purchase and supply of double cabin pick-up hillux</b>		Development Grant	Being Procured	160,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,191,114</b>	<b>0</b>
LCII: Central Central				15,191,114	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Primary school staff salaries</b>		Conditional Grant to Primary Salaries	N/A	15,191,114	0
<b>LG Function: Skills Development</b>				<b>537,905</b>	<b>212,356</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>537,905</b>	<b>212,356</b>
LCII: Central Central				537,905	212,356
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabale school of comprehensive Nursing</b>		Sector Conditional Grant (Non-Wage)	N/A	537,905	212,356
			(working)		
<b>Sector: Public Sector Management</b>				<b>31,535</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>31,535</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>31,535</b>	<b>0</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>15,966,984</b>	<b>212,356</b>
LCII: Central Central				31,535	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of Finance and Planning Building at district headquarters</b>		District Discretionary Development Equalization Grant	Being Procured	26,101	0
Item: 312213 ICT Equipment					
<b>Purchase and supply of 2 laptop computers to Planning Unit and Information Office</b>		LGMSD (Former LGDP)	N/A	5,434	0

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>128,550</b>	<b>39,063</b>
<b>Sector: Health</b>				<b>128,550</b>	<b>39,063</b>
<b>LG Function: District Hospital Services</b>				<b>128,550</b>	<b>39,063</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>128,550</b>	<b>39,063</b>
LCII: Kijuguta				0	39,063
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugarama Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	0	39,063
LCII: Lower Bugongi				128,550	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rugarama Hospital</b>		Conditional Grant to PHC- Non wage	N/A	128,550	0

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>113,772</b>	<b>40,630</b>
<b>Sector: Health</b>				<b>113,772</b>	<b>40,630</b>
<b>LG Function: Primary Healthcare</b>				<b>113,772</b>	<b>40,630</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>113,772</b>	<b>40,630</b>
LCII: Karubanda				0	40,630
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushoroza HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	40,630
			(working)		
LCII: Mwanjari				113,772	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rushoroza HC IV</b>		Conditional Grant to PHC- Non wage	N/A	113,772	0



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>50,313</b>
<b>Sector: Works and Transport</b>				<b>63,104</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,104</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,487</b>	<b>0</b>
LCII: Buhara				5,487	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara</b>		Other Transfers from Central Government	N/A	5,487	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>57,617</b>	<b>0</b>
LCII: Bugarama				6,156	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mwisi-Bugarama-Kabanyonyi</b>		Other Transfers from Central Government	N/A	6,156	0
			(not started)		
LCII: Buhara				11,318	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bushuro-Rwakihiwa-Rwene road 23.9km manual</b>		Other Transfers from Central Government	N/A	11,318	0
			(not started)		
LCII: Kafunjo				4,404	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabanyonyi-Ruboroga-Rwamishekye</b>		Other Transfers from Central Government	N/A	4,404	0
			(not started)		
LCII: Ntarabana				8,524	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara-Kitanga-Nyarutojo</b>		Other Transfers from Central Government	N/A	8,524	0
			(not started)		
LCII: Rwene				27,215	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bushuro-Rwakihiwa-Rwene mech</b>		Other Transfers from Central Government	N/A	23,900	0
			(not started)		
<b>Rwene-Kabahesi-Nyaconga</b>		Other Transfers from Central Government	N/A	3,315	0
			(not started)		
<b>Sector: Education</b>				<b>173,974</b>	<b>41,136</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,070</b>	<b>22,834</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,890</b>	<b>0</b>
LCII: Bugarama				21,890	0
Item: 312104 Other Structures					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>50,313</b>
<b>Construction of 5 stance VIP latrine at Bugarama 1 primary school</b>		Development Grant	Not Started	21,890	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,180</b>	<b>22,834</b>
LCII: Bugarama				11,241	3,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwiraguju</b>		Sector Conditional Grant (Wage)	N/A	0	939
<b>Kakondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,741	898
<b>Bugarama 1 Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,500	1,554
LCII: Buhara				29,964	6,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kacuro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,826	1,573
<b>Buhara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,403	1,753
<b>Kijonjo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,393	971
<b>Kabahesi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,358	1,132
<b>Karweru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,984	1,402
LCII: Kafunjo				25,661	5,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagorogoro 11 Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,139	1,318
<b>Nyamucengyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,079	1,393
<b>Nyabyondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,653	1,224
<b>Kafunjo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,791	1,526

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>50,313</b>
LCII: Muyebe				6,907	2,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyebe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,907	2,240
LCII: Rwene				14,406	4,911
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwene Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,320	2,585
<b>Ruboroga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,588	862
<b>Kagina Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,498	1,464
<b>LG Function: Secondary Education</b>				<b>63,904</b>	<b>18,302</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,904</b>	<b>18,302</b>
LCII: Buhara				63,904	18,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	63,904	18,302
<b>Sector: Health</b>				<b>22,029</b>	<b>3,546</b>
<b>LG Function: Primary Healthcare</b>				<b>22,029</b>	<b>3,546</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,365</b>	<b>810</b>
LCII: Buhara				12,365	810
Item: 263201 LG Conditional grants (Capital)					
<b>Buhara NGO HC III</b>		Conditional Grant to PHC- Non wage	N/A	12,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara NGO HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,664</b>	<b>2,735</b>
LCII: Buhara				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Buhara HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhara HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
LCII: Kafunjo				1,969	557

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>397,462</b>	<b>50,313</b>
Item: 263101 LG Conditional grants (Current)					
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kafunjo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Rwene				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Rwene HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwene HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
<b>Sector: Water and Environment</b>				<b>138,355</b>	<b>5,631</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>138,355</b>	<b>5,631</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>138,355</b>	<b>5,631</b>
LCII: Kafunjo				57,648	0
Item: 312104 Other Structures					
<b>Rehabilitation of Kyabakonjo- Kahama Gfs</b>	Kyabakonjo, Kahama, Nyaruhanga, Kibira	Other Transfers from Central Government	Not Started	57,648	0
LCII: Kitanga				80,707	5,631
Item: 312104 Other Structures					
<b>Construction of Nyakeina Gravity Flow Scheme</b>	Nyakeina, Kitanga	Other Transfers from Central Government	Works Underway	80,707	5,631

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>76,893</b>
<b>Sector: Works and Transport</b>				<b>43,242</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,242</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,851</b>	<b>0</b>
LCII: Butanda				3,851	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanda</b>		Other Transfers from Central Government	N/A	3,851	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>39,390</b>	<b>0</b>
LCII: Bigaaga				3,883	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagogo-Rubumba</b>		Other Transfers from Central Government	N/A	852	0
			(not started)		
<b>Nyinabirere- Katojo</b>		Other Transfers from Central Government	N/A	3,031	0
			(not started)		
LCII: Kahungye				35,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwenkorongo-Nyombe- Kyevu-Kagoma mech</b>		Other Transfers from Central Government	N/A	24,000	0
			(not started)		
<b>Rwenkorongo-Nyombe- Kyevu-Kagoma</b>		Other Transfers from Central Government	N/A	11,507	0
			(not started)		
<b>Sector: Education</b>				<b>378,099</b>	<b>64,670</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,048</b>	<b>31,780</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,704</b>
LCII: Butanda				0	15,704
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Kagoma Primary school</b>		Development Grant	Works Underway	0	15,704
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,068</b>	<b>0</b>
LCII: Butanda				6,068	0
Item: 312104 Other Structures					
<b>Purchase and supply of iron sheets to Butanda Ps</b>		LGMSD (Former LGDP)	Not Started	6,068	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,980</b>	<b>16,076</b>
LCII: Bigaaga				5,588	883

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>76,893</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,588	883
LCII: Butanda				16,926	4,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagorogoro 1 Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,014	990
<b>Rutojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,307	1,087
<b>Mulungu Public</b>		Sector Conditional Grant (Non-Wage)	N/A	5,169	834
<b>Rwancerere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,766
LCII: Kahungye				14,344	4,220
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	5,902	1,867
<b>Kabaya Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,442	802
<b>Bigaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,000	1,552
LCII: Nyamiryango				28,123	6,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,523	1,852
<b>Kinyamari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,490	1,783
<b>Nyamiryango Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,654	872
<b>Kabere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,794	915
<b>Kagoma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,661	872
<b>LG Function: Secondary Education</b>				<b>307,051</b>	<b>32,890</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>220,000</b>	<b>10,000</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>76,893</b>
LCII: Butanda				220,000	10,000
Item: 312101 Non-Residential Buildings					
<b>Classroom Blocks and two toilets construction secondary school of Butanda SS and St Barnabas Karujanga SS.</b>		Development Grant	Works Underway	220,000	10,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,050</b>	<b>22,890</b>
LCII: Butanda				31,964	7,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanda ss</b>		Sector Conditional Grant (Non-Wage)	N/A	31,964	7,955
LCII: Kahungye				55,087	14,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya SS</b>		Sector Conditional Grant (Non-Wage)	N/A	55,087	14,935
<b>Sector: Health</b>				<b>24,164</b>	<b>6,592</b>
<b>LG Function: Primary Healthcare</b>				<b>24,164</b>	<b>6,592</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,531</b>	<b>3,300</b>
LCII: Bigaaga				6,266	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
LCII: Butanda				6,266	1,650
Item: 263201 LG Conditional grants (Capital)					
<b>Kinyamari HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinyamari HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
			(working)		
LCII: Kahungye				0	1,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
			(working)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,633</b>	<b>3,293</b>
LCII: Bigaaga				1,969	279
Item: 263101 LG Conditional grants (Current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>527,504</b>	<b>76,893</b>
<b>Habubale HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
LCII: Butanda				5,726	1,899
Item: 263101 LG Conditional grants (Current)					
<b>Butanda HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanda HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
<b>Habubale HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kahungye				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kahungye HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahungye HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyamiryango				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Nyamiryango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamiryango HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
<b>Sector: Water and Environment</b>				<b>82,000</b>	<b>5,631</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,000</b>	<b>5,631</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>82,000</b>	<b>5,631</b>
LCII: Kahungye				82,000	5,631
Item: 312104 Other Structures					
<b>Construction of</b>	Kahungye, Bigaga	Other Transfers from Central Government	Not Started	82,000	5,631
<b>Nyombe-Butanda</b>					
<b>Gravity Flow Sscheme</b>					



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>79,429</b>
<b>Sector: Works and Transport</b>				<b>15,763</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,763</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,540</b>	<b>0</b>
LCII: Kaharo				4,540	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaharo</b>		Other Transfers from Central Government	N/A	4,540	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>11,223</b>	<b>0</b>
LCII: Burambira				2,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burambira-Buhumuriro</b>		Other Transfers from Central Government	N/A	2,841	0
			(not started)		
LCII: Kaharo				3,930	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaharo-Nkumbura via Kasherere</b>		Other Transfers from Central Government	N/A	2,841	0
			(not started)		
<b>Ahabuyonza-Ahakatindo</b>		Other Transfers from Central Government	N/A	1,089	0
			(not started)		
LCII: Kitohwa				4,451	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyobugombe-Katenga via Kitohwa</b>		Other Transfers from Central Government	N/A	4,451	0
			(not started)		
<b>Sector: Education</b>				<b>325,875</b>	<b>76,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,642</b>	<b>18,674</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kitohwa				20,000	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Kiyesi primary school</b>		Development Grant	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,642</b>	<b>18,674</b>
LCII: Kaharo				49,247	10,003
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikyenkye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,626	982
<b>Nyamigoye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,873	1,100

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>79,429</b>
Nyakigugwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,528	2,186
Kaharo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,238	1,455
Kansinga Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,092	1,425
Nyamushungwa primary School		Sector Conditional Grant (Non-Wage)	N/A	4,678	1,503
Kizinga Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,212	1,353
LCII: Kitohwa Item: 263367 Sector Conditional Grant (Non-Wage)				31,849	7,358
Rwesasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,179	1,254
Kihesi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,105	1,262
Kitohwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,119	1,417
Nkumbura Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,806	1,215
Ntungamo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,300	1,078
Kyobugombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,340	1,132
LCII: Nyakasharara Item: 263367 Sector Conditional Grant (Non-Wage)				6,546	1,312
Nyabitabo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,546	1,312
<b>LG Function: Secondary Education</b>				<b>120,233</b>	<b>25,075</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,233</b>	<b>25,075</b>
LCII: Kaharo Item: 263367 Sector Conditional Grant (Non-Wage)				67,674	15,907
Harambee Kaharo HS		Sector Conditional Grant (Non-Wage)	N/A	35,322	8,506

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<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>79,429</b>
<b>St John SS Nyakigugwe</b>		Sector Conditional Grant (Non-Wage)	N/A	32,352	7,401
LCII: Kitohwa				52,559	9,168
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwesasi SS</b>		Sector Conditional Grant (Non-Wage)	N/A	52,559	9,168
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>32,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>32,667</b>
LCII: Nyakasharara				98,000	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kizinga Technical &amp; Farm School</b>		Sector Conditional Grant (Non-Wage)	N/A	98,000	32,667
			(working)		
<b>Sector: Health</b>				<b>7,695</b>	<b>3,014</b>
<b>LG Function: Primary Healthcare</b>				<b>7,695</b>	<b>3,014</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,695</b>	<b>3,014</b>
LCII: Burambira				0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burambira HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kaharo				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Kaharo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaharo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
LCII: Katenga				0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyobugombe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyakagyera				0	279
Item: 263101 LG Conditional grants (Current)					
<b>Kyobugombe HC II</b>		District Unconditional Grant (Non-Wage)	N/A	0	279
LCII: Nyakasharara				1,969	557
Item: 263101 LG Conditional grants (Current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>349,333</b>	<b>79,429</b>
<b>Nyakasharara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakasharara HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>259,552</b>	<b>58,254</b>
<b>Sector: Works and Transport</b>				<b>6,511</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,511</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,007</b>	<b>0</b>
LCII: Kasheregyenyi				3,007	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamuganguzi</b>		Other Transfers from Central Government	N/A	3,007	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>3,504</b>	<b>0</b>
LCII: Buranga				2,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwakihirwa-Kasheregyenyi-Buranga</b>		Other Transfers from Central Government	N/A	2,084	0
			(not started)		
LCII: Kyasaano				1,421	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoma-Mugobore</b>		Other Transfers from Central Government	N/A	1,421	0
			(not started)		
<b>Sector: Education</b>				<b>243,196</b>	<b>55,189</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,375</b>	<b>17,283</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>23,041</b>	<b>0</b>
LCII: Katenga				23,041	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Katenga primary school</b>		Development Grant	Not Started	23,041	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,334</b>	<b>17,283</b>
LCII: Kasheregyenyi				19,346	4,951
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buranga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,490	1,903
<b>Kasheregyenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,498	1,518
<b>Kikole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,358	1,530
LCII: Katenga				16,405	4,992
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katenga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,297	3,010

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>259,552</b>	<b>58,254</b>
<b>Bunagana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,109	1,983
LCII: Kicumbi Item: 263367 Sector Conditional Grant (Non-Wage)				11,612	3,502
<b>Kiniogo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,430	1,496
<b>Kicumbi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,182	2,006
LCII: Kisaasa Item: 263367 Sector Conditional Grant (Non-Wage)				8,616	1,762
<b>Kisaasa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,616	1,762
LCII: Mayengo Item: 263367 Sector Conditional Grant (Non-Wage)				6,355	2,075
<b>Kamuganguzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,355	2,075
<b>LG Function: Secondary Education</b>				<b>157,821</b>	<b>37,906</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,821</b>	<b>37,906</b>
LCII: Buranga Item: 263367 Sector Conditional Grant (Non-Wage)				84,762	20,335
<b>Buranga SS</b>		Sector Conditional Grant (Non-Wage)	N/A	84,762	20,335
LCII: Mayengo Item: 263367 Sector Conditional Grant (Non-Wage)				73,058	17,571
<b>Kamuganguzi Janan Luwum</b>		Sector Conditional Grant (Non-Wage)	N/A	73,058	17,571
<b>Sector: Health</b>				<b>9,845</b>	<b>3,065</b>
<b>LG Function: Primary Healthcare</b>				<b>9,845</b>	<b>3,065</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,845</b>	<b>3,065</b>
LCII: Kasheregyenyi Item: 263101 LG Conditional grants (Current)				1,969	836
<b>Kasheregyenyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasheregyenyi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>259,552</b>	<b>58,254</b>
<b>KDA Staff Clinic HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Katenga				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Katenga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katenga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kicumbi				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kicumbi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kicumbi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kisasa				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kisasa</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisasa HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kyasaano				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kyasano HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyasano HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town Council</b>		<i>LCIV: Ndorwa</i>		<b>267,371</b>	<b>64,370</b>
<b>Sector: Works and Transport</b>				<b>117,057</b>	<b>21,452</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>117,057</b>	<b>21,452</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>117,057</b>	<b>21,452</b>
LCII: Kacerere				5,268	2,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>administration costs- katuna</b>	Katuna hqtrs	Other Transfers from Central Government	N/A	5,268	2,980
LCII: Kiniogo				73,359	18,472
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine (Mechanised) Mtenance of Mayengo- Kiniogo- Nyamirima- Kamuganguzi road 3km</b>	Mayengo, kiniogo, nyamirima, kamuganguzi	Other Transfers from Central Government	N/A	12,400	0
<b>Kamuganguzi- Kitojo road 3km, kitojo bridge</b>	kitojo, kamuganguzi hc	Other Transfers from Central Government	N/A	60,959	18,472
			(ongoing)		
LCII: Mukarangye				19,830	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomo-Rutare Road 2km</b>	kakomo, rutare	Other Transfers from Central Government	N/A	6,500	0
<b>Kakomo-Kyasano road 0.6km</b>		Other Transfers from Central Government	N/A	4,800	0
<b>mechanical imprest- katuna</b>	Town counci hqtrs	Other Transfers from Central Government	N/A	8,530	0
LCII: Nyinamuronzi				18,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyinamuronzi- Karujanga road 3km</b>	Nyinamuronzi, karujanga	Other Transfers from Central Government	N/A	18,600	0
<b>Sector: Education</b>				<b>144,588</b>	<b>41,297</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,440</b>	<b>5,740</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,020</b>	<b>0</b>
LCII: Kiniogo				19,020	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Katuna primary school</b>		Development Grant	Not Started	19,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,420</b>	<b>5,740</b>
LCII: Mukarangye				27,420	5,740



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town Council</b>		<i>LCIV: Ndorwa</i>		<b>267,371</b>	<b>64,370</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukarangye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,338	1,413
<b>Kyasano Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,325	1,408
<b>Katuna Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,019	1,385
<b>Mayengo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,738	1,535
<b>LG Function: Secondary Education</b>				<b>98,148</b>	<b>35,557</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,148</b>	<b>35,557</b>
LCII: Mukarangye				98,148	35,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St BarnabasSSS Karujanga</b>		Sector Conditional Grant (Non-Wage)	N/A	98,148	35,557
<b>Sector: Health</b>				<b>5,726</b>	<b>1,621</b>
<b>LG Function: Primary Healthcare</b>				<b>5,726</b>	<b>1,621</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,726</b>	<b>1,621</b>
LCII: Kacerere				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Kamuganguzi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamuganguzi HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
(working)					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>79,439</b>
<b>Sector: Works and Transport</b>				<b>168,640</b>	<b>11,245</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>168,640</b>	<b>11,245</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Bushuro				50,000	0
Item: 312103 Roads and Bridges					
<b>rehabilitated at</b>		District Discretionary	N/A	50,000	0
<b>Katembe-</b>		Development			
<b>Kanyankwanzi-</b>		Equalization Grant			
<b>Mwerere road</b>					
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,039</b>	<b>0</b>
LCII: Kitumba				4,039	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitumba</b>		Other Transfers from Central Government	N/A	4,039	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>114,600</b>	<b>11,245</b>
LCII: Bukora				16,814	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>L.Bunyonyi-Kashambya</b>		Other Transfers from Central Government	N/A	3,552	0
			(not started)		
<b>Kekubo-Kanyankwanzi-Hamuganda</b>		Other Transfers from Central Government	N/A	4,262	0
			(not started)		
<b>Kekubo-Kanyankwanzi-Hamuganda mech</b>		Other Transfers from Central Government	N/A	9,000	0
			(not started)		
LCII: Bushuro				2,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushaki-Kihumuro</b>		Other Transfers from Central Government	N/A	2,841	0
			(not started)		
LCII: Kitumba				76,951	11,245
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitumba-Habuhasha mech</b>		Other Transfers from Central Government	N/A	6,000	0
			(not started)		
<b>District Road Committee Operations</b>		Other Transfers from Central Government	N/A	20,605	2,052
			(Ongoing)		
<b>Equipment repairs</b>		Other Transfers from Central Government	N/A	47,505	9,193
			(ongoing)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>79,439</b>
<b>Kitumba-Habuhasha</b>		Other Transfers from Central Government	N/A	2,841	0
			(not started)		
LCII: Mwendo				17,995	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kacwekano-Rubaya-Kitooma</b>		Other Transfers from Central Government	N/A	15,627	0
			(not started)		
<b>Kekuubo-Kasazo</b>		Other Transfers from Central Government	N/A	2,368	0
			(not started)		
<b>Sector: Education</b>				<b>87,822</b>	<b>45,263</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,064</b>	<b>11,673</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,064</b>	<b>11,673</b>
LCII: Bukora				23,727	5,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,743	2,114
<b>Kanyankwanzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,881	990
<b>Bukoora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,104	1,946
LCII: Bushuro				5,357	1,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mwisi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,719
LCII: Bwaama Island				8,741	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,741	975
LCII: Mwendo				18,239	3,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bufuka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,200	1,340
<b>Kasinde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,298	1,402
<b>Kakomo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,741	1,187
<b>LG Function: Secondary Education</b>				<b>31,758</b>	<b>33,590</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>79,439</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,758</b>	<b>33,590</b>
LCII: Bwaama Island				0	25,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LAKE BUNYONYI S S</b>		Sector Conditional Grant (Wage)	N/A	0	25,943
LCII: Mwendo				31,758	7,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	31,758	7,647
<b>Sector: Health</b>				<b>15,389</b>	<b>4,356</b>
<b>LG Function: Primary Healthcare</b>				<b>15,389</b>	<b>4,356</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,389</b>	<b>4,356</b>
LCII: Bukora				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kijurera HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kijurera HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Bushuro				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kabindi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabindi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Bwaama Island				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Bwama HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwama HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
LCII: Mwendo				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Kakomo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>300,447</b>	<b>79,439</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
<b>Sector: Water and Environment</b>				<b>28,596</b>	<b>18,575</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,596</b>	<b>18,575</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>28,596</b>	<b>18,575</b>
LCII: Kitumba				28,596	18,575
Item: 312104 Other Structures					
<b>Completing Extension of Kabisha Gravity Flow Scheme</b>	Runyanjoka, Kengoma	Other Transfers from Central Government	Works Underway	28,596	18,575

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>51,229</b>
<b>Sector: Works and Transport</b>				<b>12,780</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,587</b>	<b>0</b>
LCII: Muyumbu				4,587	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyanamira</b>		Other Transfers from Central Government	N/A	4,587	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>8,192</b>	<b>0</b>
LCII: Katookye				3,315	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubira-Katokyie</b>		Other Transfers from Central Government	N/A	3,315	0
			(not started)		
LCII: Kyanamira				1,089	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Konyo-Kyanamira</b>		Other Transfers from Central Government	N/A	1,089	0
			(not started)		
LCII: Nyabushabi				3,788	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Konyo-</b>		Other Transfers from Central Government	N/A	3,788	0
			(not started)		
<b>Sector: Education</b>				<b>238,007</b>	<b>47,101</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,501</b>	<b>16,590</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,898</b>	<b>0</b>
LCII: Kanjobe				20,610	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Kanjobe primary school</b>		Development Grant	Not Started	20,610	0
LCII: Nyabushabi				20,288	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Rwababa primary school</b>		Development Grant	Not Started	20,288	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,068</b>	<b>0</b>
LCII: Muyumbu				6,068	0
Item: 312104 Other Structures					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>51,229</b>
<b>Purchase and supply of iron sheets to Muyumbu Ps</b>		LGMSD (Former LGDP)	Not Started	6,068	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,535</b>	<b>16,590</b>
LCII: Kanjobe				20,778	4,182
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanjobe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,821	1,370
<b>Kigata Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,957	1,612
<b>Birambo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,000	1,200
LCII: Katookyie				18,822	2,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitibya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,781	900
<b>Rubira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,681	939
<b>Kyeibale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,360	1,149
LCII: Kyanamira				8,953	2,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwababa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,764	907
<b>Kyanamira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,189	2,008
LCII: Muyumbu				7,984	1,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyumbu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,984	1,655
LCII: Nyabushabi				11,798	3,805
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabushabi Primary School</b>		Sector Conditional Grant (Wage)	N/A	0	1,273
<b>NYAMWERAMBIKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,698	1,530

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>51,229</b>
<b>Bugomora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,100	1,001
LCII: Nyakagyera Item: 263367 Sector Conditional Grant (Non-Wage)				6,200	1,046
<b>Nyakagyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,200	1,046
<b>LG Function: Secondary Education</b>				<b>116,506</b>	<b>30,511</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,506</b>	<b>30,511</b>
LCII: Kigata Item: 263367 Sector Conditional Grant (Non-Wage)				69,346	18,420
<b>Kigata HS</b>		Sector Conditional Grant (Non-Wage)	N/A	69,346	18,420
LCII: Kyanamira Item: 263367 Sector Conditional Grant (Non-Wage)				47,160	12,090
<b>St Francis College Kyanamira</b>		Sector Conditional Grant (Non-Wage)	N/A	47,160	12,090
<b>Sector: Health</b>				<b>13,602</b>	<b>4,129</b>
<b>LG Function: Primary Healthcare</b>				<b>13,602</b>	<b>4,129</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,602</b>	<b>4,129</b>
LCII: Kanjobe Item: 263101 LG Conditional grants (Current)				1,969	557
<b>Kanjobe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanjobe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Katookye Item: 263101 LG Conditional grants (Current)				0	279
<b>Burambira HC II</b>		District Unconditional Grant (Non-Wage)	N/A	0	279
LCII: Kigata Item: 263101 LG Conditional grants (Current)				1,969	557
<b>Kigata HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigata HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>264,388</b>	<b>51,229</b>
LCII: Kyanamira				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Kyanamira HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyanamira HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		
LCII: Muyumbu				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Muyumbu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyumbu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyabushabi				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Nyabushabi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabushabi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>123,841</b>
<b>Sector: Works and Transport</b>				<b>127,456</b>	<b>63,383</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,456</b>	<b>63,383</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,575</b>	<b>0</b>
LCII: Birambo				5,575	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba</b>		Other Transfers from Central Government	N/A	5,575	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>121,881</b>	<b>63,383</b>
LCII: Kahondo				58,917	28,832
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Monitoring &amp; Evaluation of DUCAR</b>		Other Transfers from Central Government	N/A	20,605	2,832
			(ongoing)		
<b>Bukinda-Kahondo-Maziba</b>		Other Transfers from Central Government	N/A	12,312	0
			(on going)		
<b>Bukinda-Kahondo-Maziba mech</b>		Other Transfers from Central Government	N/A	26,000	26,000
			(ongoing)		
LCII: Karweru				30,075	21,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Culverts Installation /Bridge Maintenance</b>		Other Transfers from Central Government	N/A	21,551	21,551
			(Completed)		
<b>Kabanyonyi-Karweru-Maziba</b>		Other Transfers from Central Government	N/A	8,524	0
			(not started)		
LCII: Kavu				20,577	13,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama-Kavu</b>		Other Transfers from Central Government	N/A	6,156	0
			(ongoing)		
<b>Kigarama-Kavu mech</b>		Other Transfers from Central Government	N/A	13,000	13,000
			(Ongoing)		
<b>Rwakihazi-Mukokye Market</b>		Other Transfers from Central Government	N/A	1,421	0
			(not started)		
LCII: Nyanja				5,209	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omukabare- Mwendo-Mubira- Kigarama</b>		Other Transfers from Central Government	N/A	5,209	0
			(not started)		
LCII: Rugarama				7,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>123,841</b>
<b>Katukura-Karambwe-Rwanda Boarder</b>		Other Transfers from Central Government	N/A	7,103	0
(not started)					
<b>Sector: Education</b>				<b>213,346</b>	<b>42,818</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,565</b>	<b>22,551</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,288</b>	<b>0</b>
LCII: Kavu				20,288	0
Item: 312104 Other Structures					
<b>Construction of 5 stance VIP latrine at Mukoki primary school</b>		Development Grant	Not Started	20,288	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,277</b>	<b>22,551</b>
LCII: Birambo				16,353	3,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,679	1,145
<b>Bikomero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,500	877
<b>Karambwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,174	1,061
LCII: Kahondo				23,851	5,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,495	2,081
<b>Rusikiizi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,367	1,100
<b>Kagunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,437	1,590
<b>Kigarama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,553	1,153
LCII: Karweru				17,931	5,189
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omunkiro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,701	885
<b>Omukagana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,337	1,822

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>123,841</b>
<b>Rwambeho Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,814	949
<b>Kabanyonyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,079	1,533
LCII: Kavu Item: 263367 Sector Conditional Grant (Non-Wage)				28,454	5,326
<b>Kagona Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,001	1,031
<b>Kentare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,615	787
<b>Kavu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,611	1,518
<b>Bwera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,227	1,033
<b>Mukokyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,001	958
LCII: Nyanja Item: 263367 Sector Conditional Grant (Non-Wage)				9,688	3,029
<b>Kamuronko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,290	1,603
<b>Nyanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,398	1,425
<b>LG Function: Secondary Education</b>				<b>96,781</b>	<b>20,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,781</b>	<b>20,267</b>
LCII: Kahondo Item: 263367 Sector Conditional Grant (Non-Wage)				40,870	5,101
<b>Kahondo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	40,870	5,101
LCII: Nyanja Item: 263367 Sector Conditional Grant (Non-Wage)				55,911	15,166
<b>Kamuronko SS</b>		Sector Conditional Grant (Non-Wage)	N/A	55,911	15,166
<b>Sector: Health</b>				<b>52,239</b>	<b>11,210</b>
<b>LG Function: Primary Healthcare</b>				<b>52,239</b>	<b>11,210</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,881</b>	<b>3,918</b>
LCII: Birambo				6,266	1,650

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>123,841</b>
Item: 263201 LG Conditional grants (Capital)					
<b>Maziba Parish HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba Parish HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
			(working)		
LCII: Kahondo				0	2,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukokye HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,269
			(working)		
LCII: Kavu				8,615	0
Item: 263201 LG Conditional grants (Capital)					
<b>Mukokye HC II</b>		Conditional Grant to PHC- Non wage	N/A	8,615	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,358</b>	<b>7,291</b>
LCII: Birambo				27,513	4,226
Item: 263101 LG Conditional grants (Current)					
<b>Ndorwa East HSD</b>		Conditional Grant to PHC- Non wage	N/A	15,124	0
<b>Maziba HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	1,949
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maziba HC IV</b>		Sector Conditional Grant (Wage)	N/A	0	2,278
			(working)		
LCII: Kahondo				0	557
Item: 263101 LG Conditional grants (Current)					
<b>Kahondo HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahondo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Karweru				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Karweru HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>123,841</b>
<b>Karweru HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kavu				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kavu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kavu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyanja				3,938	1,115
Item: 263101 LG Conditional grants (Current)					
<b>Nyanja HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
<b>Kigarama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
<b>Nyaja HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Rugarama				1,969	279
Item: 263101 LG Conditional grants (Current)					
<b>Rusikizi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
<b>Sector: Water and Environment</b>				<b>116,153</b>	<b>6,431</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>116,153</b>	<b>6,431</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,150</b>	<b>0</b>
LCII: Kahondo				1,377	0
Item: 312104 Other Structures					
<b>Completion of construction of 2 stance vip latrine at Mukokye market RGC</b>		Other Transfers from Central Government	Not Started	1,377	0
LCII: Kavu				13,773	0
Item: 312104 Other Structures					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>509,194</b>	<b>123,841</b>
<b>Construction of 2 stance vip latrine at Mukokye- Rwanda Boarder RGC</b>	Mukokye in Kavu Parish	Other Transfers from Central Government	Not Started	13,773	0
<b>Output: Construction of piped water supply system</b>				<b>101,002</b>	<b>6,431</b>
LCII: Birambo				50,000	5,631
Item: 312104 Other Structures					
<b>Extension of Buranaga Gravity Flow scheme</b>	Maziba s/c Hqtrs, Kaburasi, Catholic parish	Other Transfers from Central Government	Works Underway	50,000	5,631
LCII: Kavu				51,002	800
Item: 312104 Other Structures					
<b>Completing Extension of Kyempogo Gravity Flow Scheme</b>	Rugarama, Kahondo, Rwakihazi, Mukokye	Other Transfers from Central Government	Works Underway	51,002	800

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>112,689</b>
<b>Sector: Works and Transport</b>				<b>22,874</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,874</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,258</b>	<b>0</b>
LCII: Rwanyana				5,258	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya</b>		Other Transfers from Central Government	N/A	5,258	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>17,616</b>	<b>0</b>
LCII: Buramba				7,198	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukabaya- Rwemihanga- Biringo</b>		Other Transfers from Central Government	N/A	7,198	0
			(not started)		
LCII: Kibuga				7,293	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoma-Rwaza</b>		Other Transfers from Central Government	N/A	2,368	0
			(not started)		
<b>Kibuga- Bushabira</b>		Other Transfers from Central Government	N/A	4,925	0
			(not started)		
LCII: Mugandu				3,125	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ryakarimira-Kisibo</b>		Other Transfers from Central Government	N/A	3,125	0
			(not started)		
<b>Sector: Education</b>				<b>382,799</b>	<b>105,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,399</b>	<b>27,271</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,399</b>	<b>27,271</b>
LCII: Buramba				5,184	1,620
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,184	1,620
LCII: Karujanga				6,240	1,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisibo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,240	1,059
LCII: Kibuga				44,548	11,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burimba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,026	1,468



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>112,689</b>
<b>Kibuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,212	1,372
<b>Karujanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,956	1,777
<b>Butuuza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,400	980
<b>Rutare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,301	980
<b>Rwaza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,744	2,469
<b>Rushabo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,383	1,711
<b>Nyinarushengye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,526	1,181
LCII: Kitooma				15,184	2,641
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Musamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,788	909
<b>Kitooma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,397	1,732
LCII: Mugandu				9,029	3,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwemihanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,407	1,112
<b>Kahungye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,623	1,963
LCII: Rwanyana				24,213	6,939
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabirago Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,664	1,563
<b>Rwanyana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,619	2,469
<b>Katojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,626	1,183

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>112,689</b>
<b>Rukore Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,303	1,723
<i>LG Function: Secondary Education</i>				<b>220,000</b>	<b>58,453</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>220,000</b>	<b>50,000</b>
LCII: Karujanga				220,000	50,000
Item: 312101 Non-Residential Buildings					
<b>Classroom Blocks and two toilets construction at secondary school of St Barnabas Karujanga SS.</b>		Development Grant	Works Underway	220,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>8,453</b>
LCII: Mugandu				0	8,453
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RUKORE H S</b>		Sector Conditional Grant (Wage)	N/A	0	8,453
<i>LG Function: Skills Development</i>				<b>58,400</b>	<b>19,467</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>58,400</b>	<b>19,467</b>
LCII: Mugandu				58,400	19,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukore Community Polytechnic</b>		Sector Conditional Grant (Non-Wage)	N/A	58,400	19,467
			(working)		
<b>Sector: Health</b>				<b>71,385</b>	<b>7,498</b>
<i>LG Function: Primary Healthcare</i>				<b>71,385</b>	<b>7,498</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,881</b>	<b>1,650</b>
LCII: Mugandu				8,615	0
Item: 263201 LG Conditional grants (Capital)					
<b>Muguri HC II</b>		Conditional Grant to PHC- Non wage	N/A	8,615	0
LCII: Rwanyana				6,266	1,650
Item: 263201 LG Conditional grants (Capital)					
<b>Rwanyena HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanyena HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
			(working)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,504</b>	<b>5,848</b>

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>112,689</b>
LCII: Buramba				3,938	836
Item: 263101 LG Conditional grants (Current)					
<b>KDA Clinic</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
<b>Buramba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buramba HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Karujanga				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Karujanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karujanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kitooma				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kitooma HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitooma HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Mugandu				27,628	3,897
Item: 263101 LG Conditional grants (Current)					
<b>Rubaya HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	1,949
<b>Ndorwa West HSD</b>		Conditional Grant to PHC- Non wage	N/A	15,239	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubaya HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,949
			(working)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,000</b>	<b>0</b>
LCII: Mugandu				21,000	0
Item: 242003 Other					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>477,058</b>	<b>112,689</b>
<b>Construction Of a 4</b>		Conditional Grant to	N/A	21,000	0
<b>Stance VIP Latrine at</b>		PHC Salaries			
<b>Rubaya HC IV</b>			(under Procurement)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ryakarimira Town Council</b>		<i>LCIV: Ndorwa</i>		<b>50,000</b>	<b>11,944</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>9,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>9,676</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000</b>	<b>9,676</b>
LCII: Rukore				50,000	9,676
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ryakarimira operational costs</b>	Town council hqtrs	Other Transfers from Central Government	N/A	2,250	900
<b>Ryakarimira imprest</b>	Town council hqtrs	Other Transfers from Central Government	N/A	8,530	0
<b>Ryakarimira-Kibuga road</b>	ryakarimira	Other Transfers from Central Government	N/A	39,220	8,776
			(ongoing)		
<b>Sector: Health</b>				<b>0</b>	<b>2,269</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,269</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>2,269</b>
LCII: Kacerere				0	2,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muguri HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,269
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,883,613</b>	<b>4,511,113</b>
<b>Sector: Education</b>				<b>2,883,613</b>	<b>4,511,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>3,857,709</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>3,857,709</b>
LCII: Not Specified				0	3,857,709
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	3,857,709
<b>LG Function: Secondary Education</b>				<b>2,883,613</b>	<b>653,404</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,883,613</b>	<b>653,404</b>
LCII: Not Specified				2,883,613	653,404
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	653,404
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	2,883,613	0

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>635,081</b>	<b>150,872</b>
<b>Sector: Works and Transport</b>				<b>16,404</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,404</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,091</b>	<b>0</b>
LCII: Karorwa				4,091	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukinda</b>		Other Transfers from Central Government	N/A	4,091	0
<b>Output: District Roads Maintainence (URF)</b>				<b>12,312</b>	<b>0</b>
LCII: Kyerero				8,050	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabimbiri-Wacheba-Nyakasiru</b>		Other Transfers from Central Government	N/A	8,050	0
			(not started)		
LCII: Nyakasiru				4,262	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakanengo-Nyakasiru</b>		Other Transfers from Central Government	N/A	4,262	0
			(not started)		
<b>Sector: Education</b>				<b>612,770</b>	<b>147,438</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,030</b>	<b>14,147</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,030</b>	<b>14,147</b>
LCII: Kandago				14,850	2,879
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,112	1,608
<b>Kandago Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,738	1,271
LCII: Karorwa				11,379	1,747
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karorwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,001	1,070
<b>Rurangara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,378	677
LCII: Kyerero				3,994	2,210
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wacheba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,459	1,383
<b>Rwabuhimbira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,535	827

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>635,081</b>	<b>150,872</b>
LCII: Nyakasiru				32,808	7,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ryabirengye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,205	1,353
<b>Bukoranyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,295	776
<b>Nyabirerema Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,030	1,715
<b>Kakatunda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,546	1,901
<b>Nyakasuru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,731	1,567
<b>LG Function: Secondary Education</b>				<b>78,520</b>	<b>10,551</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,520</b>	<b>10,551</b>
LCII: Nyakasiru				78,520	10,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukinda secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	78,520	10,551
<b>LG Function: Skills Development</b>				<b>471,220</b>	<b>122,740</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>471,220</b>	<b>122,740</b>
LCII: Not Specified				471,220	122,740
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukinda Core PTC</b>		Sector Conditional Grant (Non-Wage)	N/A	471,220	122,740
(working)					
<b>Sector: Health</b>				<b>5,907</b>	<b>3,434</b>
<b>LG Function: Primary Healthcare</b>				<b>5,907</b>	<b>3,434</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>2,041</b>
LCII: Kandago				0	2,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakatunda HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,041
(working)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,907</b>	<b>1,393</b>
LCII: Kandago				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kandago HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>635,081</b>	<b>150,872</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kandago HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Karorwa				1,969	279
Item: 263101 LG Conditional grants (Current)					
<b>Karorwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
LCII: Kyerero				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kyerero</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyerero HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>112,788</b>
<b>Sector: Works and Transport</b>				<b>13,041</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,041</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,937</b>	<b>0</b>
LCII: Kigara				5,937	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi</b>		Other Transfers from Central Government	N/A	5,937	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>7,103</b>	<b>0</b>
LCII: Kibanda				7,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi-Kibanda</b>		Other Transfers from Central Government	N/A	7,103	0
			(not started)		
<b>Sector: Education</b>				<b>207,117</b>	<b>104,506</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,838</b>	<b>21,962</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,838</b>	<b>21,962</b>
LCII: Kashekye				15,651	5,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashekye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,057	1,653
<b>Nyakhanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,215	2,019
<b>Runoni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,378	1,425
LCII: Kibanda				9,736	1,488
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,736	1,488
LCII: Kigara				21,773	6,308
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,034	1,541
<b>Katungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,057	1,644
<b>Kanyeganyegye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,762

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>112,788</b>
<b>Kigara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,245	1,361
LCII: Kyabuhangwa Item: 263367 Sector Conditional Grant (Non-Wage)				13,046	2,293
<b>Kyabuhangwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,668	868
<b>Bwirambere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,378	1,425
LCII: Kyogo Item: 263367 Sector Conditional Grant (Non-Wage)				7,511	1,483
<b>Kyogo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,511	1,483
LCII: Rwenyangye Item: 263367 Sector Conditional Grant (Non-Wage)				16,122	5,292
<b>Kinyamoozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,330	1,730
<b>Omunkore Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,912	1,307
<b>Kacuucu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,466	1,136
<b>Rwenyonza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,413	1,119
<b>LG Function: Secondary Education</b>				<b>123,278</b>	<b>82,544</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>50,000</b>
LCII: Kyogo Item: 312101 Non-Residential Buildings				0	50,000
<b>Construction of multipurpose science laboratory at Kyogo secondary school</b>		Development Grant	Works Underway	0	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,278</b>	<b>32,544</b>
LCII: Kigara Item: 263367 Sector Conditional Grant (Non-Wage)				93,258	25,374
<b>Kamwezi High School</b>		Sector Conditional Grant (Non-Wage)	N/A	93,258	25,374
LCII: Kyogo Item: 263367 Sector Conditional Grant (Non-Wage)				30,021	7,170

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>112,788</b>
<b>Kyogo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	30,021	7,170
<b>Sector: Health</b>				<b>36,151</b>	<b>8,282</b>
<b>LG Function: Primary Healthcare</b>				<b>36,151</b>	<b>8,282</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,266</b>	<b>1,650</b>
LCII: Kashekye				6,266	1,650
Item: 263201 LG Conditional grants (Capital)					
<b>Kamwezi Parish HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi Parish HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
				(working)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,885</b>	<b>6,632</b>
LCII: Kibanda				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kibanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibanda HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
				(working)	
LCII: Kigara				20,222	3,897
Item: 263101 LG Conditional grants (Current)					
<b>Kamwezi HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	1,949
<b>Rukiga South HSD</b>		Conditional Grant to PHC- Non wage	N/A	7,832	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamwezi HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,949
				(working)	
LCII: Kyogo				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Kyogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyogo HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
				(working)	
LCII: Rwenyangye				1,969	557

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>256,308</b>	<b>112,788</b>
Item: 263101 LG Conditional grants (Current)					
<b>Rwenyangye HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwenyangye HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>91,623</b>
<b>Sector: Works and Transport</b>				<b>53,100</b>	<b>25,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,100</b>	<b>25,000</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,475</b>	<b>0</b>
LCII: Kitanga				5,475	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya</b>		Other Transfers from Central Government	N/A	5,475	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>47,625</b>	<b>25,000</b>
LCII: Bucundura				30,733	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya-Bucundura mech</b>		Other Transfers from Central Government	N/A	17,000	0
			(not started)		
<b>Butambi- Mukyogo-Rugoma</b>		Other Transfers from Central Government	N/A	5,683	0
			(not started)		
<b>Kashambya-Bucundura</b>		Other Transfers from Central Government	N/A	8,050	0
			(not started)		
LCII: Kitunga				8,050	25,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabimbiri-Kamusiza via Kihorezo</b>		Other Transfers from Central Government	N/A	8,050	25,000
			(ongoing)		
LCII: Nyakashebeya				8,841	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyaruziba-Nyakashebeya</b>		Other Transfers from Central Government	N/A	2,841	0
			(not started)		
<b>Nyaruziba-Nyakashebeya mech</b>		Other Transfers from Central Government	N/A	6,000	0
			(not started)		
<b>Sector: Education</b>				<b>238,365</b>	<b>58,223</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,407</b>	<b>22,150</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,407</b>	<b>22,150</b>
LCII: Bucundura				24,942	6,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ruhonwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,333	1,082
<b>Bucundura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	1,987

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>91,623</b>
<b>Kyehinde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,824	1,912
<b>Kitojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,784	1,590
LCII: Kitanga Item: 263367 Sector Conditional Grant (Non-Wage)				10,718	2,531
<b>Kitanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,487	1,147
<b>Rukiga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,232	1,385
LCII: Kitunga Item: 263367 Sector Conditional Grant (Non-Wage)				49,280	9,980
<b>Kicucwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,834	926
<b>Ntaraga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,628	879
<b>Kitunga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,984	1,608
<b>Ngoma II Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,961	969
<b>Ngoma I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,400	1,235
<b>Nyamambo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,026	1,250
<b>Kabira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,801	917
<b>Kashambya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,939	1,307
<b>Nyakariba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,708	889
LCII: Nyakashebeya Item: 263367 Sector Conditional Grant (Non-Wage)				11,487	2,092
<b>Kantare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,059	1,273

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>91,623</b>
Nyamishamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,428	819
LCII: Rutengye				2,981	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruyumbu Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,981	975
<b>LG Function: Secondary Education</b>				<b>138,958</b>	<b>36,073</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,958</b>	<b>36,073</b>
LCII: Kitanga				138,958	36,073
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Aloysius Girls sss Kitanga		Sector Conditional Grant (Non-Wage)	N/A	53,725	14,804
Kantare SS		Sector Conditional Grant (Non-Wage)	N/A	85,233	21,269
<b>Sector: Health</b>				<b>28,618</b>	<b>8,400</b>
<b>LG Function: Primary Healthcare</b>				<b>28,618</b>	<b>8,400</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,047</b>	<b>3,435</b>
LCII: Kitanga				13,047	3,435
Item: 263201 LG Conditional grants (Capital)					
Kitanga HC III		Conditional Grant to PHC- Non wage	N/A	13,047	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitanga HC III		Sector Conditional Grant (Non-Wage)	N/A	0	3,435
			(working)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,571</b>	<b>4,965</b>
LCII: Bucundura				3,938	1,115
Item: 263101 LG Conditional grants (Current)					
Mukyogo HC II		Conditional Grant to PHC- Non wage	N/A	1,969	279
Bucundura HC II		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bucundura HC II		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
Mukyogo HC II		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>320,083</b>	<b>91,623</b>
LCII: Kafunjo				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kafunjo Nyakarambi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kitanga				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Kitanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kitunga				0	557
Item: 263101 LG Conditional grants (Current)					
<b>Kitunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitunga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyakashebeya				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Nyakashebeya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakashebeya HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Rutengye				5,726	1,621
Item: 263101 LG Conditional grants (Current)					
<b>Kashambya HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,726	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashambya HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	810
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>250,290</b>	<b>71,524</b>
<b>Sector: Works and Transport</b>				<b>95,354</b>	<b>19,652</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>95,354</b>	<b>19,652</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>95,354</b>	<b>19,652</b>
LCII: Butare				78,771	16,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakatunda- Nyakanengo- Ibugwe- kahanda periodic maintance 12km</b>	Butare	Other Transfers from Central Government	N/A	51,343	0
<b>Culverts Installation on Habufureka-Kayorero road 3km, Muhanga- Ruhonwa, 5km,</b>	Nyakabungo	Other Transfers from Central Government	N/A	25,134	16,562
<b>Nyakanengo- Butare road mechanized maintaince 3km</b>	Butare	Other Transfers from Central Government	(ongoing) N/A	2,295	0
LCII: Highland				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibatsyo- Kigarura road manual maintainance 2km</b>	Highland	Other Transfers from Central Government	N/A	2,400	0
LCII: Muhanga Central				14,182	3,090
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanical Imprest</b>	Town council hqtrs	Other Transfers from Central Government	N/A	8,530	1,890
<b>Muhanga- Ruhonwa road manual maintenance 1.1km</b>	mahanga ward	Other Transfers from Central Government	N/A	1,200	0
<b>Administrative costs</b>	Town council hqtrs	Other Transfers from Central Government	N/A	4,452	1,200
<b>Sector: Education</b>				<b>128,531</b>	<b>46,715</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,592</b>	<b>3,905</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,592</b>	<b>3,905</b>
LCII: Butare				7,072	1,415
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,072	1,415
LCII: Muhanga Central				6,520	2,491
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>250,290</b>	<b>71,524</b>
<b>Rusoroza Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,541	967
<b>Nyeikunama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,979	1,524
<b>LG Function: Secondary Education</b>				<b>114,939</b>	<b>42,809</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,939</b>	<b>42,809</b>
LCII: Muhanga Central				40,667	42,809
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhanga Progressive SS</b>		Sector Conditional Grant (Non-Wage)	N/A	40,667	42,809
LCII: Rutare				74,271	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Pauls SS Bukinda</b>		Sector Conditional Grant (Non-Wage)	N/A	74,271	0
<b>Sector: Health</b>				<b>26,405</b>	<b>5,157</b>
<b>LG Function: Primary Healthcare</b>				<b>26,405</b>	<b>5,157</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,016</b>	<b>1,650</b>
LCII: Muhanga Central				6,266	1,650
Item: 263201 LG Conditional grants (Capital)					
<b>Muhanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muhanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
			(working)		
LCII: Rutare				7,750	0
Item: 263201 LG Conditional grants (Capital)					
<b>Kakatunda HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,750	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,389</b>	<b>3,507</b>
LCII: Highland				12,389	3,507
Item: 263101 LG Conditional grants (Current)					
<b>Bukinda HC III</b>		Conditional Grant to PHC- Non wage	N/A	12,389	1,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukinda HC IV</b>		Sector Conditional Grant (Wage)	N/A	0	1,753
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>86,200</b>
<b>Sector: Works and Transport</b>				<b>43,937</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,937</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,062</b>	<b>0</b>
LCII: Kitojo				5,062	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamucucu</b>		Other Transfers from Central Government	N/A	5,062	0
			(Not started)		
<b>Output: District Roads Maintainence (URF)</b>				<b>38,875</b>	<b>0</b>
LCII: Burime				1,184	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahama-Akakasha</b>		Other Transfers from Central Government	N/A	1,184	0
			(not started)		
LCII: Ibumba				10,087	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katungu Play ground- Rutoma-Rwakijabura-Iboroza</b>		Other Transfers from Central Government	N/A	1,657	0
			(not started)		
<b>Iboroza- Ibugwe</b>		Other Transfers from Central Government	N/A	2,368	0
			(not started)		
<b>Kyobugombe-Sindi via Kicence</b>		Other Transfers from Central Government	N/A	6,061	0
			(not started)		
LCII: Kitojo				1,042	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamucucu s/c-Kangondo</b>		Other Transfers from Central Government	N/A	1,042	0
			(not started)		
LCII: Mparo				2,368	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sindi-Mparo-Kangando</b>		Other Transfers from Central Government	N/A	2,368	0
			(not started)		
LCII: Noози				11,883	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butambi-Mparo</b>		Other Transfers from Central Government	N/A	3,883	0
			(not started)		
<b>Butambi-Mparo mech</b>		Other Transfers from Central Government	N/A	8,000	0
			(not started)		
LCII: Nyakagabagaba				8,524	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>86,200</b>
<b>Rwanjura HC- Omururoro</b>		Other Transfers from Central Government	N/A (not started)	6,156	0
<b>Kihorezo- Nyarubare P/School-Kirundwe</b>		Other Transfers from Central Government	N/A (not started)	2,368	0
LCII: Nyarurambi Item: 263367 Sector Conditional Grant (Non-Wage)				3,788	0
<b>Rushebeya-Maheru</b>		Other Transfers from Central Government	N/A (not started)	2,841	0
<b>Murambi-Kahunyira</b>		Other Transfers from Central Government	N/A (not started)	947	0
<b>Sector: Education</b>				<b>291,655</b>	<b>74,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,566</b>	<b>28,357</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,610</b>	<b>0</b>
LCII: Nyakagabagaba Item: 312104 Other Structures				20,610	0
<b>Construction of 5 stance VIP latrine at Kihorezo primary school</b>		Development Grant	Not Started	20,610	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>132,956</b>	<b>28,357</b>
LCII: Burime Item: 263367 Sector Conditional Grant (Non-Wage)				23,725	3,601
<b>Murambi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,781	883
<b>Nyarubare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,278	799
<b>Kyerero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,939	1,010
<b>Rwempisi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,728	909
LCII: Ibumba Item: 263367 Sector Conditional Grant (Non-Wage)				10,579	3,440
<b>Rwamucucu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,974	973

**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>86,200</b>
<b>Ibumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,358	1,376
<b>Ibugwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,247	1,091
LCII: Kitojo Item: 263367 Sector Conditional Grant (Non-Wage)				5,994	984
<b>Nyakarambi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,994	984
LCII: Mparo Item: 263367 Sector Conditional Grant (Non-Wage)				26,408	6,694
<b>Mparo Mixed Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,731	1,533
<b>Kihanga Girls Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,385	1,428
<b>Buzooba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,974	2,281
<b>Kihanga Boys Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,318	1,453
LCII: Noozi Item: 263367 Sector Conditional Grant (Non-Wage)				21,961	5,288
<b>Kasooni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,625	1,303
<b>Kiyoora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,458	1,436
<b>Noozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,039	1,297
<b>Hamwaro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,839	1,252
LCII: Nyakagabagaba Item: 263367 Sector Conditional Grant (Non-Wage)				20,344	3,822
<b>Kirundwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,691	1,528
<b>Kihorezo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,808	952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>86,200</b>
<b>Hamunyinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,846	1,342
LCII: Nyarurambi Item: 263367 Sector Conditional Grant (Non-Wage)				23,944	4,529
<b>Nyakafura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,615	859
<b>Shooko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,160	1,046
<b>Kamutungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	964
<b>Kahama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,908	898
<b>Mugambisa Primary School Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,262	761
<b>LG Function: Secondary Education</b>				<b>138,088</b>	<b>46,198</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,088</b>	<b>46,198</b>
LCII: Mparo Item: 263367 Sector Conditional Grant (Non-Wage)				138,088	46,198
<b>Kihanga SS</b>		Sector Conditional Grant (Non-Wage)	N/A	89,134	34,317
<b>St Josephs Mparo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	48,954	11,881
<b>Sector: Health</b>				<b>47,389</b>	<b>11,644</b>
<b>LG Function: Primary Healthcare</b>				<b>47,389</b>	<b>11,644</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,664</b>	<b>4,124</b>
LCII: Ibumba Item: 263201 LG Conditional grants (Capital)				6,266	0
<b>Nyakarambi HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,266	0
LCII: Mparo Item: 263201 LG Conditional grants (Capital)				9,399	2,475
<b>Kihanga HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,399	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>86,200</b>
<b>Kihanga HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,475
			(working)		
LCII: Nyarurambi				0	1,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakarambi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,650
			(working)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,724</b>	<b>7,520</b>
LCII: Ibumba				3,938	1,115
Item: 263101 LG Conditional grants (Current)					
<b>Ibugwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
<b>Ibumba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibugwe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
<b>Ibumba HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Kitojo				0	557
Item: 263101 LG Conditional grants (Current)					
<b>Kitojo HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitojo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Mparo				21,880	3,897
Item: 263101 LG Conditional grants (Current)					
<b>Mparo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	12,389	1,949
<b>Rukiga North HSD</b>		Conditional Grant to PHC Salaries	N/A	9,490	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mparo HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,949
			(working)		
LCII: Noozi				1,969	557
Item: 263101 LG Conditional grants (Current)					



**Vote: 512** Kabale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,981</b>	<b>86,200</b>
<b>Noozi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Noozi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyakagabagaba				1,969	836
Item: 263101 LG Conditional grants (Current)					
<b>Rwanjura HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
<b>Kahama HC II</b>		District Unconditional Grant (Non-Wage)	N/A	0	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanjura HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		
LCII: Nyarurambi				1,969	557
Item: 263101 LG Conditional grants (Current)					
<b>Nyarurambi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,969	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyarurambi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	0	279
			(working)		

**Vote: 512** Kabale District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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