

Vote: 512 Kabale District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kabale District

Date: 01/02/2015

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

Vote: 512 Kabale District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,555,958	257,022	17%
2a. Discretionary Government Transfers	4,289,250	834,386	19%
2b. Conditional Government Transfers	35,956,868	8,129,612	23%
2c. Other Government Transfers	1,765,264	1,711,864	97%
3. Local Development Grant	677,607	169,402	25%
4. Donor Funding	1,385,378	89,861	6%
Total Revenues	45,630,324	11,192,147	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,152,034	406,710	388,462	19%	18%	96%
2 Finance	713,814	233,918	199,300	33%	28%	85%
3 Statutory Bodies	1,508,565	222,912	222,854	15%	15%	100%
4 Production and Marketing	1,391,010	352,266	86,591	25%	6%	25%
5 Health	6,748,312	1,417,409	1,253,315	21%	19%	88%
6 Education	28,449,426	6,312,419	6,250,329	22%	22%	99%
7a Roads and Engineering	1,857,618	455,010	390,029	24%	21%	86%
7b Water	1,099,639	202,189	133,194	18%	12%	66%
8 Natural Resources	307,956	47,161	33,568	15%	11%	71%
9 Community Based Services	1,144,659	126,335	94,916	11%	8%	75%
10 Planning	160,608	1,376,328	1,372,325	857%	854%	100%
11 Internal Audit	96,681	28,379	28,379	29%	29%	100%
Grand Total	45,630,324	11,181,036	10,453,261	25%	23%	93%
Wage Rec't:	30,740,646	6,724,592	6,479,082	22%	21%	96%
Non Wage Rec't:	10,600,442	3,892,335	3,658,580	37%	35%	94%
Domestic Dev't	2,903,858	474,247	263,700	16%	9%	56%
Donor Dev't	1,385,378	89,861	51,899	6%	4%	58%

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

The district received 25% of the annual planned budget of which 17% was collected from Local Revenue, 25.4% from Central Government Transfers while 6% from Donor Funding. All this totaled up to Ug. Shs 11,192,147,000 of which Ug. Shs 11,180,978,000 was released to departments to execute their mandatory activities leaving unspent balance of Ug. Shs 11,169,284 at the end of the quarter. This balance resulted from LLGs depositing 35% of local revenue at the end of September. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 10,441,519,000 across all departments. The reasons for unspent balances are given in each respective department. Wage performed at 21% of the annual planned expenditure, N/wage performed at 35% while development budget performed at 9% and Donor funding performed at 4% of the total allocated budget for the financial year. The reasons for over budget performance

Vote: 512 Kabale District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

under N/wage were attributed by receiving funds under UBoS to cater for Population & Housing Census activities.

Vote: 512 Kabale District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,555,958	257,022	17%
Miscellaneous	67,600	7,511	11%
Advertisements/Billboards	7,300	2,220	30%
Land Fees (Kiruruma Farm)	59,275	563	1%
Lands and Surveys	37,223	1,723	5%
Liquor licences	36,983	10,561	29%
Local Hotel Tax	10,500	105	1%
Local Service Tax	195,854	101,562	52%
Market Fees	249,831	59,743	24%
Other fees and Charges/miscellaneous	35,654	13,710	38%
Park Fees/Boda Boda	28,945	9,950	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	1,558	6%
Rent & Rates (Forestry)	17,900	5,776	32%
Rent KDA houses	41,202	0	0%
Unspent balances – Locally Raised Revenues	441	0	0%
Agency Fees(Tender Fees)	29,864	24,602	82%
Sale of plots in KMC and Ditricth House in Makanga	557,800	0	0%
Sale of scrap	36,190	0	0%
Royalties	9,949	250	3%
Application Fees (Loans)	13,090	1,031	8%
Business licences	92,381	16,157	17%
2a. Discretionary Government Transfers	4,289,250	834,386	19%
District Unconditional Grant - Non Wage	1,035,531	258,883	25%
Urban Unconditional Grant - Non Wage	271,902	67,976	25%
Transfer of Urban Unconditional Grant - Wage	375,581	82,321	22%
Transfer of District Unconditional Grant - Wage	2,606,236	425,206	16%
2b. Conditional Government Transfers	35,956,868	8,129,612	23%
Conditional Grant to NGO Hospitals	494,249	123,562	25%
Conditional Grant to Tertiary Salaries	843,880	158,186	19%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	3,979,633	890,682	22%
Conditional Grant to Secondary Education	2,069,550	517,714	25%
Conditional Grant to Primary Salaries	17,763,069	3,828,121	22%
Conditional Grant to Primary Education	1,320,011	334,845	25%
Conditional Grant to PHC Salaries	4,565,919	1,060,411	23%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	1,981	25%
Conditional Grant to PHC- Non wage	293,940	73,615	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to PAF monitoring	98,745	24,686	25%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%
Conditional Grant to Community Devt Assistants Non Wage	5,264	1,316	25%
Conditional Grant to Functional Adult Lit	20,782	5,195	25%
Conditional Grant to Health Training Schools	653,805	163,451	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,105	25%
Conditional transfers to Special Grant for PWDs	39,576	9,894	25%
Conditional Grant for NAADS	366,014	0	0%
Conditional Grant to Urban Water	350,000	87,500	25%

Vote: 512 Kabale District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	197,762	49,440	25%
Conditional transfers to School Inspection Grant	86,358	21,590	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	369,095	245,510	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	28,049	15%
Conditional Grant to Women Youth and Disability Grant	18,956	4,739	25%
Construction of Secondary Schools	327,698	81,924	25%
Conditional transfers to Production and Marketing	116,515	29,129	25%
Conditional transfers to DSC Operational Costs	103,985	25,996	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,306	11,700	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	480,893	121,079	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional Transfers for Non Wage Community Polytechnics	88,789	21,221	24%
Conditional transfer for Rural Water	356,129	89,032	25%
2c. Other Government Transfers	1,765,264	1,711,864	97%
DICOSS-MINISTRY OF TRADE	28,176	9,961	35%
UBoS-Census 2014		1,343,284	
CAIP 3 Ministry of Local Government.	42,900	0	0%
MoGLSD	333,174	1,786	1%
Roads maintenance - Uganda Road Fund	1,337,707	324,550	24%
Unspent balances – Conditional Grants	23,307	32,284	139%
3. Local Development Grant	677,607	169,402	25%
LGMSD (Former LGDP)	677,607	169,402	25%
4. Donor Funding	1,385,378	89,861	6%
UNICEF-Community Based Nutrition	276,315	27,300	10%
WASH Plus	312,968	8,739	3%
Unspent balances - donor	10,866	27,481	253%
USAID/SDS-HIV/AIDS	556,754	26,246	5%
Global Fund-Ministry of Health	228,475	96	0%
Total Revenues	45,630,324	11,192,147	25%

(i) Cumulative Performance for Locally Raised Revenues

The district collected 66% of the quarterly planned revenue but realized only 17% of the total anticipated annual budget under local revenue. The local revenue was poorly performed in relation to the planned target of the financial year. This was attributed to poor banana production due to banana bacterial wilt, response to current crop zoning by MAAIF that made farmers shift from producing for local markets to Global markets i.e. coffee, temperate fruits and tea which are still in their infancy period. Poor tax administration and collection practices by LLGs. Local revenue items that performed above 25% include the following; Advertising/Bill boards at 30%, Liquor licence at 29%, Local Service Tax 52%, other fees and charges 38%, park fees/Boda-boda 34%, rent and rates 32% and agency fees at 82%.

(ii) Cumulative Performance for Central Government Transfers

The district received 25.4% from central government transfers of the annual planned budget from Central Government. Conditional grants that performed above 25% included; NAADS wage at 67% and other central government transfers at 97%. This was boosted by Population & Housing Census funds. However other conditional grants that performed below 20% included; Agriculture extension salaries at 0%, Grant to NAADS at 0%, Ex-gratia at 6%, district unconditional grant at 16% and Grant to tertiary salaries at 19%.

Vote: 512 Kabale District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The district received only 25.3% of the planned revenue for the quarter compared to 6% of the annual anticipated revenue during the financial year. Donors that performed poorly during the quarter include; Global Fund under MoH at 0%, UNICEF at 10% and USAID/SDS at 5%.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,812,458	355,517	20%	453,114	355,517	78%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	8,207	25%	8,207	8,207	100%
Locally Raised Revenues	133,783	19,354	14%	33,446	19,354	58%
Multi-Sectoral Transfers to LLGs	562,654	150,953	27%	140,663	150,953	107%
District Unconditional Grant - Non Wage	93,539	32,304	35%	23,385	32,304	138%
Transfer of District Unconditional Grant - Wage	959,656	137,199	14%	239,914	137,199	57%
<i>Development Revenues</i>	339,576	51,193	15%	84,984	51,193	60%
LGMSD (Former LGDP)	121,763	42,726	35%	30,441	42,726	140%
Locally Raised Revenues	8,204	0	0%	2,051	0	0%
Unspent balances – Conditional Grants	120	0	0%	120	0	0%
Multi-Sectoral Transfers to LLGs	209,489	8,468	4%	52,372	8,468	16%
Total Revenues	2,152,034	406,710	19%	538,099	406,710	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,812,458	350,451	19%	458,273	350,451	76%
Wage	1,153,190	166,938	14%	288,298	166,938	58%
Non Wage	659,267	183,513	28%	169,976	183,513	108%
<i>Development Expenditure</i>	339,576	38,011	11%	79,826	38,011	48%
Domestic Development	339,576	38,011	11%	79,826	38,011	48%
Donor Development	0	0		0	0	
Total Expenditure	2,152,034	388,462	18%	538,099	388,462	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,066	0%			
<i>Development Balances</i>		13,182	4%			
Domestic Development		13,182	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,248	1%			

During the quarter, the department received 76% of the allocated revenue during the quarter of which 95.5% of the funds leaving unspent balance of 18,248,719. The funds are split as follows; Management account Ug. Shs 5,066,367=, Capacity Building account Ug. Shs 4,968,867= while share on LGMSD was Ug. Shs 8,213,485=. Cumulatively, the department received 19% of the total annual budget and utilized 18% of the total budget. Wage performance reflected 42.9% during the quarter while development budget performed at 9.8%.

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

Contractor had not presented certificate for payment. Induction of new staff rolled over to 2nd quarter and contractor for supply of fuel and stationery had not presented LPOs for payment.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	72	0
No. of monitoring visits conducted	22	0
No. of monitoring reports generated	4	0
Function Cost (UShs '000)	2,152,034	388,462
Cost of Workplan (UShs '000):	2,152,034	388,462

Attended quarterly meeting of CAOs in Mbarara. Exchange visit made to Millennium village in Isingiro District on LED. Consulted Accountant General about Bank Account Operation for the Youth Livelihood project. Made a follow-up of unpaid ex-gratia for LCI & LCII. Conducted an exchange visit in Kenya to learn about Black Tea Factories. Organized African Day of decentralization. Attended court cases for Edith Ruberete Vs Kabale District Local Government. Facilitated State Attorney while attending court case for Kabahena Bahati Vs Kabale District Local Government. Assessed and transported relief food to Kashambya Sub-county areas affected by floods and landslides in Maziba Sub County. Attended Human Resource Training on data capture and approval of payroll in Kampala. Supervision and motoring of staff in sub counties to wipe out ghost teachers. Submitted Pensioner's payroll to the Ministry of Public Service. Attended a Workshop in Mukono by Uganda AIDS Commission. Verified pensioners in sub counties. Conducted support supervision of Lower Local Governments investments/activities. Security services rendered i.e. CAO, CFO, LCV premises guarded. Annual Board of Survey undertaken, Data on Human Resource information system collected from the Sub Counties. Routine auditing of Sub Counties carried out. One officer sponsored to undertake Post Graduate Course at UMI in Financial Management.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	692,250	232,927	34%	166,218	232,927	140%
Unspent balances – Locally Raised Revenues	441	441	100%	441	441	100%
Locally Raised Revenues	61,747	14,714	24%	8,261	14,714	178%
Multi-Sectoral Transfers to LLGs	326,615	71,966	22%	81,654	71,966	88%
District Unconditional Grant - Non Wage	78,187	69,808	89%	19,547	69,808	357%
Transfer of District Unconditional Grant - Wage	225,261	75,998	34%	56,315	75,998	135%
<i>Development Revenues</i>	21,564	991	5%	5,391	991	18%
Multi-Sectoral Transfers to LLGs	21,564	991	5%	5,391	991	18%
Total Revenues	713,814	233,919	33%	171,609	233,919	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,250	198,309	29%	166,218	198,309	119%
Wage	225,261	91,058	40%	56,686	91,058	161%
Non Wage	466,990	107,251	23%	109,532	107,251	98%
<i>Development Expenditure</i>	21,564	991	5%	5,391	991	18%
Domestic Development	21,564	991	5%	5,391	991	18%
Donor Development	0	0		0	0	
Total Expenditure	713,814	199,300	28%	171,609	199,300	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,618	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,619	5%			

The department received 136% of the planned budget of which 85.2% was utilized leaving unspent balance of Ug. Shs 34,618,954 reflecting 14.8% of the total release but there is 4,002,750 for Planning Unit to give a total of 38,620,796 as closing balance on Finance and Planning Account unspent. Wage performed at 45.7% of the budget expenditure. Cumulatively, the department received 33% of the total budget allocation of which 28% of the annual budget allocation was utilized.

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

Planned activity for Finance committee to monitor revenue sources and business committee payment planned for the quarter was rollover to 2nd quarter. Delayed to present LPOs for payment.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2015	30/9/2014
Value of LG service tax collection	222089000	36656350
Value of Hotel Tax Collected	3300000	320100
Value of Other Local Revenue Collections	323200000	61100000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/9/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014
Function Cost (UShs '000)	713,814	199,300
Cost of Workplan (UShs '000):	713,814	199,300

The department was able to finalize 4th quarter 2013/14 physical progress report. Production and submission of monthly statements of July, Augusts and September 2014. Completed the preparation and submission of final accounts 2013/14. Finalized the preparation of annual budget estimates 2014/15 and council approved it. Sub-counties were mentored in Financial Management. Preparation of books of accounts as well as local revenue enhancement

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,633	222,523	17%	320,408	222,523	69%
Conditional Grant to DSC Chairs' Salaries	24,523	6,105	25%	6,131	6,105	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	103,985	25,996	25%	25,996	25,996	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	28,049	15%	47,455	28,049	59%
Conditional transfers to Councillors allowances and E	205,306	11,700	6%	51,326	11,700	23%
Locally Raised Revenues	248,611	42,251	17%	62,153	42,251	68%
Multi-Sectoral Transfers to LLGs	350,373	73,990	21%	87,593	73,990	84%
District Unconditional Grant - Non Wage	60,143	3,415	6%	15,036	3,415	23%
Transfer of District Unconditional Grant - Wage	70,751	23,987	34%	17,688	23,987	136%
<i>Development Revenues</i>	226,933	360	0%	40,044	360	1%
Locally Raised Revenues	66,756	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,832	360	20%	458	360	79%
District Unconditional Grant - Non Wage	158,345	0	0%	39,586	0	0%
Total Revenues	1,508,565	222,883	15%	360,452	222,883	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,633	222,494	17%	328,719	222,494	68%
Wage	300,980	61,963	21%	75,245	61,963	82%
Non Wage	980,653	160,531	16%	253,474	160,531	63%
<i>Development Expenditure</i>	226,933	360	0%	31,733	360	1%
Domestic Development	226,933	360	0%	31,733	360	1%
Donor Development	0	0		0	0	
Total Expenditure	1,508,565	222,854	15%	360,452	222,854	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29	0%			

During the quarter, the department received 62% of the total quarterly budget of which 99.9% was spent leaving 28,969 unutilized. The wage bill contributed 27.8% of the total expenditure performance while development budget was only 0.12% to cater for LLGs activities. Cumulatively, the department received 15% of the total annual budget of which 15% of the budget was utilized for the financial year.

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

To maintain the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	788	134
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	1,508,565	222,854
Cost of Workplan (US\$ '000):	1,508,565	222,854

1 Council session held. 1 set of council minutes in place. 2 land board meetings held and 2 sets of confirmed land Board minutes in place. 1 standing committee meeting for each standing committee held. Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Adverts prepared and published in news papers (New Vision). Conducted 2 field visits conducted in Muhanga TC & Ikumba. Prequalified bidders list developed. Service providers list developed and complied. 4 bid notices placed on notice boards. Evaluation reports produced. 45 Contracts awarded for revenue collection & frame work contracts. 4 sets of Evaluation minutes in place. 2 sets of Contracts Committee minutes prepared. Updated contracts price list established. 1 Procurement plan prepared. Conducted market surveys in Kampala, Mbarara and established the price list. 9 Meetings were held, 10 officers promoted, 66 appointed on probation, 49 appointments regularized, 4 officers appointed on transfer of service, 6 confirmed in service, 2 granted study, 2 appointed on trial, 1 appointed on attainment of higher qualification. 2 district Land board meetings held, 120 free holds granted, 11 extensions/renewal of leases granted, 2 conversion from leasehold to free hold granted, 2 confirmed minutes of district land in place.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	865,413	330,758	38%	216,353	330,758	153%
Conditional Grant to Agric. Ext Salaries	66,919	0	0%	16,730	0	0%
Conditional transfers to Production and Marketing	52,432	13,108	25%	13,108	13,108	100%
NAADS (Districts) - Wage	369,095	245,510	67%	92,274	245,510	266%
Locally Raised Revenues	33,547	2,324	7%	8,387	2,324	28%
Other Transfers from Central Government	26,346	9,961	38%	6,587	9,961	151%
Multi-Sectoral Transfers to LLGs	7,601	6,810	90%	1,900	6,810	358%
District Unconditional Grant - Non Wage	24,483	5,803	24%	6,121	5,803	95%
Transfer of District Unconditional Grant - Wage	284,989	47,241	17%	71,247	47,241	66%
<i>Development Revenues</i>	525,597	21,508	4%	132,459	21,508	16%
Conditional Grant for NAADS	366,014	0	0%	91,503	0	0%
Conditional transfers to Production and Marketing	64,083	16,021	25%	16,021	16,021	100%
Unspent balances – Conditional Grants	1,413	3,085	218%	1,413	3,085	218%
Multi-Sectoral Transfers to LLGs	94,087	2,402	3%	23,522	2,402	10%
Total Revenues	1,391,010	352,266	25%	348,812	352,266	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	865,413	84,099	10%	215,408	84,099	39%
Wage	721,004	47,241	7%	180,251	47,241	26%
Non Wage	144,409	36,858	26%	35,157	36,858	105%
<i>Development Expenditure</i>	525,598	2,492	0%	133,404	2,492	2%
Domestic Development	525,598	2,492	0%	133,404	2,492	2%
Donor Development	0	0		0	0	
Total Expenditure	1,391,010	86,591	6%	348,812	86,591	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		246,659	29%			
<i>Development Balances</i>		19,016	4%			
Domestic Development		19,016	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265,675	19%			

The department received 101% of the planned revenue for the quarter of which 24.6% was spent leaving of Ug. Shs 265,675,000. Wage performed at 54.6% of the budget expenditure performance, recurrent/none wage was 42.6% and development was at 2.9%. This poor expenditure performance resulted from the district not spending the wage component under NAADS, procurement challenges of completing BoQs and nature of the planned activities in accordance to season. Cumulatively, the department received 25% of the annual planned revenue for the financial year and of which 6% was utilized of the planned annual budget.

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

Advert for Procurement was placed late in July. Funds received on 14/8/2014. Ug. Shs 245,510,000 is indicated as received by the district but not yet transferred to NAADS account. NAADS A/c had 1,005,098 but without guidelines.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
Function Cost (US\$ '000)	838,210	6,900
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	1000	0
No. of livestock by type undertaken in the slaughter slabs	9720	1710
No. of fish ponds constructed and maintained	2	0
Quantity of fish harvested	3000	510
Function Cost (US\$ '000)	526,453	70,103
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	50	10
No of businesses assisted in business registration process	8	2
No. of enterprises linked to UNBS for product quality and standards	15	4
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	52	12
No of cooperative groups supervised	72	17
No. of cooperative groups mobilised for registration	24	6
No. of cooperatives assisted in registration	12	3
No. of opportunities identified for industrial development	5	1
No. of producer groups identified for collective value addition support	5	1
No. of value addition facilities in the district	200	50
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	26,347	9,588
Cost of Workplan (US\$ '000):	1,391,010	86,591

28 demonstrations established on use of NPK fertilizers on potatoes, 5 follow up visits on tea farmers conducted in Ruhija, Kashambya, Hamurwa, Bukinda and Buhara. 3 monitoring visits on SLM conducted in Bufundi, Bubaare and Ikumba. 5 field visits conducted in Kitumba, Kyanamira, KMC, Buhara and Bubaare to participate in exhibition. 2 backstopping visits on management of potato pathogens conducted in Buhara and Kitumba. 1 training conducted on person fruits management and transformation of farmers groups into cooperative society in Ruhija. 1 field day organized and conducted in Muko. 4 surveillance visits on BBW and Sweet potato butterfly conducted in Hamurwa, Kashambya, Ikumba and Maziba. 1 liaison visits on establishment of Habuonza Road side Market made to UNRA Kampala. 17 societies supervised/monitored. 3 informal businesses were guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross border market development in Kampala and Mukono. 1 liaison visit to seek approval for maximum liability of 200,000,000= for Kabale Tukore Dairy Society made to MTIC and registrar approved it. 5 statutory cooperative meetings attended in Kaharo, Rwamucucu, Buhara and KMC. 3 interim audits conducted in Kitumba, Kaharo and KMC. Activities on development of Muko Tourist Convenience Stopover coordinated and filming of Nyakagera cave done. Business operations at Katuna Burambira and Karukara market inspected.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,409,786	1,287,574	24%	1,352,446	1,287,574	95%
Conditional Grant to PHC Salaries	4,565,919	1,060,411	23%	1,141,480	1,060,411	93%
Conditional Grant to PHC- Non wage	293,940	73,615	25%	73,485	73,615	100%
Conditional Grant to NGO Hospitals	494,249	123,562	25%	123,562	123,562	100%
Locally Raised Revenues	11,132	6,238	56%	2,783	6,238	224%
Multi-Sectoral Transfers to LLGs	35,331	13,336	38%	8,833	13,336	151%
District Unconditional Grant - Non Wage	9,214	10,412	113%	2,304	10,412	452%
<i>Development Revenues</i>	1,338,527	129,836	10%	340,139	129,836	38%
Conditional Grant to PHC - development	197,762	49,440	25%	49,440	49,440	100%
Donor Funding	968,057	66,027	7%	242,014	66,027	27%
LGMSD (Former LGDP)	23,226	0	0%	5,806	0	0%
Locally Raised Revenues	2,581	0	0%	645	0	0%
Unspent balances – Conditional Grants	7,343	0	0%	7,343	0	0%
Multi-Sectoral Transfers to LLGs	134,559	14,369	11%	33,640	14,369	43%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	6,748,312	1,417,409	21%	1,692,585	1,417,409	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,409,786	1,208,671	22%	1,352,449	1,208,671	89%
Wage	4,580,792	1,065,598	23%	1,145,198	1,065,598	93%
Non Wage	828,994	143,073	17%	207,251	143,073	69%
<i>Development Expenditure</i>	1,338,527	44,644	3%	340,136	44,644	13%
Domestic Development	370,470	16,579	4%	92,618	16,579	18%
Donor Development	968,057	28,065	3%	247,519	28,065	11%
Total Expenditure	6,748,312	1,253,315	19%	1,692,585	1,253,315	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,903	1%			
<i>Development Balances</i>		85,192	6%			
Domestic Development		47,230	13%			
Donor Development		37,962	4%			
Total Unspent Balance (Provide details as an annex)		164,095	2%			

The department received 84% of the allocated budget during the quarter of which staff salaries reflects 85.0% of the total budget allocation and development expenditure was 1.3%. However during the quarter, 88.4% of the total allocated funds were spent leaving 164,095,000 unutilized. Cumulatively, the department received 21% of the overall departmental budget during the financial year of which 19% was utilized of the total budget allocated. The unspent balances are distributed as follows; Global fund 22,607,261=, SDS 5,910,437=, District Health Services 9,644,506 and District Public Health 66,164,459 reflected a balance of 104,326,663 but 164,095,000 is reflected as released but some health units never received funding during the quarter and the system shows that the release was made. The affected health units are 6 Health sub-districts, 14 PNFPs and Muko health centre IV. Funds amounting to 59,768,337 were never received by these health units though it's indicated that was received by the district.

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

6 HSDs & Muko HC IV, 11 PNFPs under Kabale diocese & 2 PNFPs under Kigezi diocese did not receive released funds but release was made. Certification payment level not yet reached at Kyogo HC III. Operational guidelines not communicated by Global fund.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO Basic health facilities	6000	1565
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300	646
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	864
Number of trained health workers in health centers	500	250
No. of trained health related training sessions held.	120	22
Number of outpatients that visited the Govt. health facilities.	772800	190399
Number of inpatients that visited the Govt. health facilities.	22500	6789
No. and proportion of deliveries conducted in the Govt. health facilities	10400	3432
%age of approved posts filled with qualified health workers	65	62
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75
No. of children immunized with Pentavalent vaccine	14132	4693
Number of inpatients that visited the NGO hospital facility	4500	899
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	87
Number of outpatients that visited the NGO hospital facility	5000	3101
Number of outpatients that visited the NGO Basic health facilities	42250	14698
No of OPD and other wards rehabilitated	4	0
Function Cost (US\$ '000)	6,748,312	1,253,315
Cost of Workplan (US\$ '000):	6,748,312	1,253,315

During the quarter patients who were treated in OPD were 190399 which was 117.7%. 5,237 (97.8%) children received BCG, 5,072 (94.7%), children received measles vaccine, 4,096 (76.5 %), children received polio 3 and 4,614 (86.2%), children received DPT 3 vaccine 4,693 (87.7%), pregnant women received TT2-TT5 3,651 (58.6%), non pregnant women received TT2-TT5 1082 (4.3%). 5,086 (81.7%) Pregnant women accessed ANC 1, while 2,952 (47.4%) pregnant women accessed ANC 4. 4,250 (68.3) pregnant women received IPT 1, while 3,154 (50.7%) received IPT 2. Deliveries in Health facilities were at 56.8% (3,432), and 1,708 (28.3%) mothers received PNC services. 7,011 (27.9%) women accessed family planning services, 5,086 pregnant women tested for HIV and 94 (1.8%) were found positive, and 64 (68.1%) HIV positive pregnant women were put on ARVs. 254 PCR tests were done and out of these 9 were found HIV positive and started on pediatric ARVs. TB case detection rate was 73%, cure rate was 76%, treatment success rate was 87% and patients on dot were 86%

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,774,273	6,138,723	22%	6,818,942	6,138,723	90%
Conditional Grant to Tertiary Salaries	843,880	158,186	19%	210,970	158,186	75%
Conditional Grant to Primary Salaries	17,763,069	3,828,121	22%	4,440,767	3,828,121	86%
Conditional Grant to Secondary Salaries	3,979,633	890,682	22%	994,908	890,682	90%
Conditional Grant to Primary Education	1,320,011	334,845	25%	251,133	334,845	133%
Conditional Grant to Secondary Education	2,069,550	517,714	25%	517,388	517,714	100%
Conditional Grant to Health Training Schools	653,805	163,451	25%	163,451	163,451	100%
Conditional transfers to School Inspection Grant	86,358	21,590	25%	21,590	21,590	100%
Conditional Transfers for Non Wage Community Poly	88,789	21,221	24%	15,916	21,221	133%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	480,893	121,079	25%	90,809	121,079	133%
Locally Raised Revenues	18,940	16,243	86%	4,735	16,243	343%
Multi-Sectoral Transfers to LLGs	9,853	1,208	12%	2,463	1,208	49%
District Unconditional Grant - Non Wage	48,269	5,607	12%	12,067	5,607	46%
Transfer of District Unconditional Grant - Wage	250,240	18,531	7%	62,560	18,531	30%
<i>Development Revenues</i>	675,152	173,696	26%	160,908	173,696	108%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	327,698	81,924	25%	81,924	81,924	100%
LGMSD (Former LGDP)	44,551	0	0%	0	0	
Locally Raised Revenues	5,834	0	0%	0	0	
Unspent balances – Conditional Grants	6,288	6,288	100%	6,288	6,288	100%
Multi-Sectoral Transfers to LLGs	80,129	32,821	41%	20,032	32,821	164%
Total Revenues	28,449,426	6,312,419	22%	6,979,851	6,312,419	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,774,273	6,128,935	22%	6,830,555	6,128,935	90%
Wage	22,836,822	4,895,520	21%	5,559,924	4,895,520	88%
Non Wage	4,937,452	1,233,415	25%	1,270,631	1,233,415	97%
<i>Development Expenditure</i>	675,152	121,394	18%	149,296	121,394	81%
Domestic Development	675,152	121,394	18%	149,296	121,394	81%
Donor Development	0	0		0	0	
Total Expenditure	28,449,426	6,250,329	22%	6,979,851	6,250,329	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,788	0%			
<i>Development Balances</i>		52,302	8%			
Domestic Development		52,302	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,090	0%			

The department received 90% of the allocated revenue during the quarter of which 99.0% was spent leaving unspent balance of 62,090,291. Wage performed at 78.3% during the quarter, recurrent budget expenditure stood at 19.7% while development performed at 1.9% during the quarter. Cumulatively, the department received the allocated budget of 22% for the financial year of which the same was spent. The balance is distributed as follows; 52,302,000 was under SFG while 9,788,291 is under the recurrent budget of school inspection and local revenue.

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

Certification level for payment had not reached & retention period had not elapsed. Service providers of fuel and

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 6: Education**

stationery had not submitted LPOs for payment. Officers had not requisition funds for inspection by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3419	3186
No. of qualified primary teachers	3419	3219
No. of pupils enrolled in UPE	165281	132787
No. of student drop-outs	50	20
No. of Students passing in grade one	890	0
No. of pupils sitting PLE	1090	0
No. of latrine stances constructed	50	10
No. of primary schools receiving furniture	15	14
Function Cost (US\$ '000)	19,406,219	4,204,154
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	720	1040
No. of students passing O level	420	0
No. of students sitting O level	3200	0
No. of students enrolled in USE	239000	25726
No. of classrooms constructed in USE	4	4
No. of ICT laboratories completed	1	1
Function Cost (US\$ '000)	6,376,881	1,490,321
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	180	180
No. of students in tertiary education	1433	1400
Function Cost (US\$ '000)	2,228,351	504,183
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	54	14
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	334	88
Function Cost (US\$ '000)	427,855	49,800
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	900	71
Function Cost (US\$ '000)	10,120	1,871
Cost of Workplan (US\$ '000):	28,449,426	6,250,329

88 Primary schools inspected of the 294 government and 5 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga. 14 Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga. 5 Tertiary institutions inspected in Rukore polytechnic, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale and 1 inspection report produced. Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed. School laboratory constructed at BUKINDA SS in Muhanga Town Council. 10 stances of VIP latrines at primary schools of Kyenya, Murungu Public, Karengyere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwiraguju, Kyeibare and Nyamweru constructed. UPE and USE funds wired to benefiting schools. Mock exams organized for all USE and UPE schools.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,673,888	395,621	24%	388,472	395,621	102%
Locally Raised Revenues	34,366	8,842	26%	8,592	8,842	103%
Other Transfers from Central Government	813,443	203,361	25%	173,361	203,361	117%
Multi-Sectoral Transfers to LLGs	584,870	162,042	28%	146,217	162,042	111%
District Unconditional Grant - Non Wage	21,831	0	0%	5,458	0	0%
Transfer of District Unconditional Grant - Wage	219,378	21,376	10%	54,845	21,376	39%
<i>Development Revenues</i>	183,730	59,389	32%	61,145	59,389	97%
LGMSD (Former LGDP)	72,003	35,018	49%	35,019	35,018	100%
Locally Raised Revenues	7,220	0	0%	0	0	0%
Other Transfers from Central Government	42,900	0	0%	10,725	0	0%
Multi-Sectoral Transfers to LLGs	61,606	24,371	40%	15,401	24,371	158%
Total Revenues	1,857,618	455,010	24%	449,617	455,010	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,673,888	330,641	20%	388,472	330,641	85%
Wage	251,959	32,215	13%	62,990	32,215	51%
Non Wage	1,421,929	298,426	21%	325,482	298,426	92%
<i>Development Expenditure</i>	183,729	59,388	32%	61,145	59,388	97%
Domestic Development	183,729	59,388	32%	61,145	59,388	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,857,617	390,029	21%	449,617	390,029	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,980	4%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		64,981	3%			

Roads and Engineering received 101% of the quarterly planned budget of which 85.7% was spent leaving unspent balance of 64,979,869. Cumulative, the department received 24% of the annual allocated budget and spent 21% of the allocated budget during the financial year. Wage component contributed 8.3% of the budget performance, none wage 76.5% while development was 15.2% performance during the quarter.

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

The unspent balance was for fuel and equipment repairs where Local Purchase orders jammed in the IFMS system hence the delays in payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	600	600
No. of bridges maintained	147	70
Length in Km. of rural roads rehabilitated	10	3
Function Cost (UShs '000)	1,602,042	361,108

Vote: 512 Kabale District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	255,576	28,921
<i>Cost of Workplan (UShs '000):</i>	1,857,617	390,029

Routine manual maintenance of 600km of roads using road gangs, headmen and overseers. Routine mechanized maintenance of 88.6km of District Roads and installation of 70m of 900mm diameter steel culverts

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	395,590	104,418	26%	98,898	104,418	106%
Conditional Grant to Urban Water	350,000	87,500	25%	87,500	87,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	23,590	5,401	23%	5,898	5,401	92%
Transfer of District Unconditional Grant - Wage		6,017		0	6,017	
<i>Development Revenues</i>	704,049	97,771	14%	176,012	97,771	56%
Conditional transfer for Rural Water	356,129	89,032	25%	89,032	89,032	100%
Donor Funding	312,968	8,739	3%	78,242	8,739	11%
Multi-Sectoral Transfers to LLGs	34,952	0	0%	8,738	0	0%
Total Revenues	1,099,639	202,189	18%	274,910	202,189	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	395,590	104,418	26%	98,898	104,418	106%
Wage	17,090	9,630	56%	4,273	9,630	225%
Non Wage	378,500	94,788	25%	94,625	94,788	100%
<i>Development Expenditure</i>	704,049	28,776	4%	176,012	28,776	16%
Domestic Development	391,081	20,037	5%	35,997	20,037	56%
Donor Development	312,968	8,739	3%	140,015	8,739	6%
Total Expenditure	1,099,639	133,194	12%	274,910	133,194	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		68,995	10%			
Domestic Development		68,995	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		68,995	6%			

Rural Water and sanitation received 74% of the quarterly budgeted revenue of which was 65.9% was utilized leaving unspent balance of 68,995,204 at the end of the quarter. Total expenditure reflected 71.2% on N/wage activities. Cumulatively, the department received 18% of the total annual planned budget and spent 12%

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

The Unspent balance was due to the contractors not having reached certification level and defects liability period for retention had not expired.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	51	10
No. of water points tested for quality	10	4
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	4
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	90	89
% of rural water point sources functional (Shallow Wells)	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	29
No. of water user committees formed.	5	5
No. Of Water User Committee members trained	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	29
No. of public latrines in RGCs and public places	2	0
Function Cost (US\$ '000)	695,372	45,694
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	10
Function Cost (US\$ '000)	404,267	87,500
Cost of Workplan (US\$ '000):	1,099,639	133,194

Conducted 1 District Water & sanitation coordination committee meeting, 3 National consultative meetings, 1 District level advocacy meeting, 10 Sub County Level advocacy meeting, sensitized 5 communities to fulfill critical requirements, formed 5 water user committees, trained 5 water user committee, Trained 60 pump mechanics and scheme attendants, carried out post construction support to 1 water user committee , water quality analysis for 4 water sources, 10 construction supervision visits, 10 inspections during and after construction, data collection for sector performance report.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,906	37,340	14%	68,476	37,340	55%
Conditional Grant to District Natural Res. - Wetlands (7,924	1,981	25%	1,981	1,981	100%
Locally Raised Revenues	33,042	3,377	10%	8,260	3,377	41%
Multi-Sectoral Transfers to LLGs	15,505	0	0%	3,876	0	0%
District Unconditional Grant - Non Wage	19,072	9,134	48%	4,768	9,134	192%
Transfer of District Unconditional Grant - Wage	198,362	22,848	12%	49,591	22,848	46%
<i>Development Revenues</i>	34,050	9,821	29%	14,038	9,821	70%
LGMSD (Former LGDP)	6,626	0	0%	0	0	
Locally Raised Revenues	736	0	0%	0	0	
Unspent balances – Conditional Grants	9,821	9,821	100%	9,821	9,821	100%
Multi-Sectoral Transfers to LLGs	16,868	0	0%	4,217	0	0%
Total Revenues	307,956	47,161	15%	82,514	47,161	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,906	33,568	12%	68,477	33,568	49%
Wage	204,522	22,848	11%	51,131	22,848	45%
Non Wage	69,384	10,720	15%	17,346	10,720	62%
<i>Development Expenditure</i>	34,050	0	0%	14,038	0	0%
Domestic Development	34,050	0	0%	14,038	0	0%
Donor Development	0	0		0	0	
Total Expenditure	307,956	33,568	11%	82,514	33,568	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,772	1%			
<i>Development Balances</i>		9,821	29%			
Domestic Development		9,821	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,593	4%			

During the quarter, the department received 57% of the planned budget of which 71.2% was utilized leaving unspent balance of 13,593,402 of the released funds for the quarter. However, cumulatively the department received 15% of the total annual budget and utilized 11% of the revenue for the financial year. Wage budget performance contributed 68.1% of the whole quarter.

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

Completion Certificate for rehabilitation of footbridge was not presented for payment. Invoices for stationery and fuel were presented late for payment.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	24	4
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	2	1
No. of monitoring and compliance surveys undertaken	12	2
Function Cost (UShs '000)	307,956	33,568
Cost of Workplan (UShs '000):	307,956	33,568

District compound maintained and wash rooms cleaned; field sector activities monitored; contractor for foot bridge issued with certificate of completion; forest revenues collected; title deeds for Nile fresh, Cross boarder market, Nshanjare market and Muko rest camp processed; land disputes settled, freeholds and leaseholds offered.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	904,602	106,790	12%	226,150	106,790	47%
Conditional Grant to Functional Adult Lit	20,782	5,195	25%	5,195	5,195	100%
Conditional Grant to Community Devt Assistants Non	5,264	1,316	25%	1,316	1,316	100%
Conditional Grant to Women Youth and Disability Gr	18,956	4,739	25%	4,739	4,739	100%
Conditional transfers to Special Grant for PWDs	39,576	9,894	25%	9,894	9,894	100%
Locally Raised Revenues	31,432	5,317	17%	7,858	5,317	68%
Other Transfers from Central Government	333,174	7,089	2%	83,294	7,089	9%
Multi-Sectoral Transfers to LLGs	89,325	13,156	15%	22,331	13,156	59%
District Unconditional Grant - Non Wage	23,431	5,046	22%	5,858	5,046	86%
Transfer of District Unconditional Grant - Wage	342,662	55,040	16%	85,665	55,040	64%
<i>Development Revenues</i>	240,058	19,544	8%	60,014	19,544	33%
Donor Funding	104,353	15,096	14%	26,088	15,096	58%
LGMSD (Former LGDP)		4,449		0	4,449	
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	130,705	0	0%	32,676	0	0%
Total Revenues	1,144,659	126,335	11%	286,165	126,335	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	904,602	75,372	8%	218,158	75,372	35%
Wage	363,033	60,452	17%	90,696	60,452	67%
Non Wage	541,569	14,920	3%	127,463	14,920	12%
<i>Development Expenditure</i>	240,058	19,544	8%	68,007	19,544	29%
Domestic Development	135,705	4,449	3%	33,918	4,449	13%
Donor Development	104,353	15,096	14%	34,088	15,096	44%
Total Expenditure	1,144,659	94,916	8%	286,165	94,916	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,419	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,419	3%			

The department 44% of the planned budget of which 75.1% of the released funds were spent leaving a balance of Ug. Shs 31,418,556 at the end of the quarter. The balance is distributed as follows; Community Based Services Account had 24,345,737 and 7,072,819 is under Youth Livelihood Project Account. However, cumulatively the department received 11% of the total allocated budget for the financial year and was able to absorb 8% of the allocated funds for the financial year. During the quarter donor support represented 15.9% budget performance and recurrent expenditure reflected 15.7 while development performed at 4.7% of the total budget performance for the financial year.

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

The district didn't have guidelines for rates allowances for Councils benefiting from grants from the centre. FAL program could not be implemented as CDOs were busy with Census activities. Youth Livelihood had no expenditure guidelines.

(ii) Highlights of Physical Performance

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	119
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	2200	0
No. of Youth councils supported	25	0
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	0
Function Cost (US\$ '000)	1,144,659	94,916
Cost of Workplan (US\$ '000):	1,144,659	94,916

Annual departmental work plan prepared and input in OBT. One quarterly departmental progress report compiled. 22 CDOs in 19 Sub Counties and 3 Town councils support supervised. Annual departmental work plan prepared and input in OBT. One quarterly departmental progress report compiled. 22 CDOs in 19 Sub Counties and 3 Town councils support supervised. 4943 out of the 5175 children mapped provided with child protection services. 1,178 cases of served OVC uploaded on OVC MIS website. Special prayers for Older Persons conducted in all worshipping places from 27th -29th September. 3 Radio talk shows conducted on Voice of Kigezi, Hope Radio and Freedom Radio in preparation for International Elderly day between 29th September.2nd October, 2014. 76 recruited workers screened by the Assistant labour Officer to determine if they were of age and if they had proper documents from their respective Local Council 1 chairpersons. 5 Workman's compensation calculated from Reynolds Construction Company. A total amount of Shs 43,490,620= was calculated. 8 workplace inspections carried out in the Sub counties of Muko, Ruhija, and Bufundi.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,608	1,376,328	857%	40,152	1,376,328	3428%
Conditional Grant to PAF monitoring	65,919	16,479	25%	16,480	16,479	100%
Locally Raised Revenues	28,078	874	3%	7,020	874	12%
Other Transfers from Central Government		1,343,284		0	1,343,284	
Multi-Sectoral Transfers to LLGs	17,987	2,232	12%	4,497	2,232	50%
District Unconditional Grant - Non Wage	21,412	1,459	7%	5,353	1,459	27%
Transfer of District Unconditional Grant - Wage	27,212	12,000	44%	6,803	12,000	176%
Total Revenues	160,608	1,376,328	857%	40,152	1,376,328	3428%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,608	1,372,325	854%	37,652	1,372,325	3645%
Wage	31,212	13,462	43%	5,303	13,462	254%
Non Wage	129,396	1,358,863	1050%	32,349	1,358,863	4201%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	160,608	1,372,325	854%	37,652	1,372,325	3645%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,003	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,003	2%			

The department received 3428% of the planned budget and spent 99.7% of what was allocated leaving a balance of 4,002,750. The wage performance was at 1% at the end of the quarter. Cumulatively, the department received 857% of the allocated funds during the financial year and 854% was spent for the financial year. This over performance resulted from receiving more money which was not under the budget to cater for census activities in the district.

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

Had a closing balance of Ug. Shs 4,002,000 under PAF to cover Planning activities in preparation for LGBFP 2015/2016 in October 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	160,608	1,372,325
Cost of Workplan (UShs '000):	160,608	1,372,325

Prepared and submitted 4th quarter 2013/2014 physical progress reports to MoFPED under OBT. Collected socio-economic data for integration into development planning. Monitored district investments in 22 LLGs.

Vote: 512 Kabale District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,681	28,379	29%	24,170	28,379	117%
Locally Raised Revenues	19,843	2,192	11%	4,961	2,192	44%
Multi-Sectoral Transfers to LLGs	37,657	16,559	44%	9,414	16,559	176%
District Unconditional Grant - Non Wage	11,457	4,659	41%	2,864	4,659	163%
Transfer of District Unconditional Grant - Wage	27,724	4,969	18%	6,931	4,969	72%
Total Revenues	96,681	28,379	29%	24,170	28,379	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,681	28,379	29%	20,170	28,379	141%
Wage	54,781	12,157	22%	11,195	12,157	109%
Non Wage	41,900	16,222	39%	8,975	16,222	181%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	96,681	28,379	29%	20,170	28,379	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 88% of the planned budget and spent 100% of what was allocated leaving zero balance. The wage performance was at 74.6% at the end of the quarter. Cumulatively, the department received 29% of the allocated funds during the financial year and the same was spent for the financial year.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2014	12/10/2014
Function Cost (UShs '000)	96,681	28,379
Cost of Workplan (UShs '000):	96,681	28,379

Conducted and verified new books of accounts in 19 LLGs. audited the Town Engineer of Muhanga Town Council for misappropriation of funds. District audit report prepared and submitted to council for discussion and Implementation. Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 sub-counties.

Vote: 512 Kabale District**2014/15 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)
---	---	--

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

Non Standard Outputs:

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

Salaries to staff paid. Monitored and supervised implemented Government and District programmes/projects in 22 LLGs. travelled to Kenya to check on black tea factory. Attended quarterly meeting for District in Kampala. Travelled to Kampala for consultatio

General Staff Salaries		137,199
Allowances		5,857
Welfare and Entertainment		400
Guard and Security services		1,250
Consultancy Services- Short term		4,348
Fuel, Lubricants and Oils		1,850
Maintenance - Vehicles		270
Donations		1,330
Wage Rec't:	239,914	137,199
Non Wage Rec't:	22,437	15,305
Domestic Dev't:	0	0
Donor Dev't:		
Total	262,351	152,504

Output: Human Resource Management

Non Standard Outputs:

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

Pay slips printed for all staff. Pay change report forms processed and captured in the Ministry Of Public Service. Checked on ghost workers in primary and health centers in sub counties. End of year staff get together and farewell party for CAO and DCAO

Allowances		495
Computer supplies and Information Technology (IT)		218
Welfare and Entertainment		6,000
Printing, Stationery, Photocopying and Binding		9,290
IFMS Recurrent costs		7,228
Travel inland		675
Fuel, Lubricants and Oils		300

Vote: 512 Kabale District**2014/15 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,337	24,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,337	24,206
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Study tour conducted for chairpersons of LV Councillors and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. Training on procurement and contracts manage	2 technical staff facilitated for short career development courses. Facilitated District Speaker, D/Speaker and Clerk to Council to Parliament on best practices of conducting council business.
<i>Allowances</i>		2,745
<i>Staff Training</i>		7,305
<i>Bank Charges and other Bank related costs</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,012	10,290
<i>Donor Dev't:</i>		
Total	12,012	10,290
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of tran	Technical supervision of Kyenya-Rutoga road and VIP latrines at 6 primary schools done.
<i>Allowances</i>		2,000
<i>Telecommunications</i>		600
<i>Fuel, Lubricants and Oils</i>		3,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,915	600
<i>Domestic Dev't:</i>	2,860	5,289
<i>Donor Dev't:</i>		
Total	6,775	5,889
Output: Public Information Dissemination		

Vote: 512 Kabale District**2014/15 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)
1a. Administration		
Non Standard Outputs:	5 Barazas held to disseminate Gov't achievements and policy interventions in 5 LLGs. 1 press conference moderated at 5 sites in the district. Staff mentored in information and communication management.	Staff in LLGs mentored in information and communication sharing
<i>Books, Periodicals & Newspapers</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,231	118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,231	118
Output: Office Support services		
Non Standard Outputs:	3 advert and 6 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	Travelled to Mbarara and Kampala for official duties. Security to office premises provided. Mobilized 19 sub counties and 3 town councils to identify sources of revenue.
<i>Allowances</i>		5,787
<i>Books, Periodicals & Newspapers</i>		243
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Welfare and Entertainment</i>		2,337
<i>Printing, Stationery, Photocopying and Binding</i>		1,161
<i>Small Office Equipment</i>		425
<i>Bank Charges and other Bank related costs</i>		296
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		3,292
<i>Travel inland</i>		405
<i>Fuel, Lubricants and Oils</i>		2,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,052	16,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,052	16,728
Output: Assets and Facilities Management		
No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	0 (N/A)
No. of monitoring reports generated	1 (Monitoring reports generated covering 22 LLGs.)	0 (N/A)
Non Standard Outputs:	Annual board of survey carried out District asset register updated	Annual Board of Survey conducted in all the departments and 22 LLGs.

Vote: 512 Kabale District**2014/15 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)
1a. Administration		
Allowances		1,370
Fuel, Lubricants and Oils		2,001
Wage Rec't:		
Non Wage Rec't:	5,600	3,371
Domestic Dev't:	2,860	
Donor Dev't:		
Total	8,460	3,371
Output: Records Management		

Non Standard Outputs:

District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized

District records managed and information easily accessed and maintained. Classified files for easy use. Travelled to 19 sub counties to collect data required by Human Resource Information System.

Allowances		660
Printing, Stationery, Photocopying and Binding		124
Travel inland		540
Fuel, Lubricants and Oils		649
Wage Rec't:		
Non Wage Rec't:	2,123	1,973
Domestic Dev't:		
Donor Dev't:		
Total	2,123	1,973

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.	Completed the renovation of council building at the district headquarters.
Non Residential buildings (Depreciation)		13,964
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,723	13,964
Donor Dev't:		0
Total	9,723	13,964

Vote: 512 Kabale District**2014/15 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)
---	---	--

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	30/9/2014 (Outputs not planned for)	30/9/2014 (N/A)
Non Standard Outputs:	Prepared and submitted Final Accounts 2013/14 13 Accounts Staff mentored in financial management Financial laws and regulations complied in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.	Submitted monthly accounts for July, August and September 2014/2015 to relevant Authorities. Collected 1st quarter releases from MoFPED. Attended post implementation review meeting on IFMS. Mobilized and collected information regarding approved budgets f
<i>General Staff Salaries</i>		75,998
<i>Allowances</i>		1,310
<i>Advertising and Public Relations</i>		183
<i>Workshops and Seminars</i>		310
<i>Books, Periodicals & Newspapers</i>		243
<i>Welfare and Entertainment</i>		975
<i>Telecommunications</i>		480
<i>Travel inland</i>		1,045
<i>Fuel, Lubricants and Oils</i>		1,021
<i>Maintenance - Vehicles</i>		473
<i>Wage Rec't:</i>	21,820	75,998
<i>Non Wage Rec't:</i>	12,851	6,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,671	82,037

Output: Revenue Management and Collection Services

Value of LG service tax collection	55522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	36656350 (Assessed local service tax, mobilised and collected local service tax from civil servants and other employees in gainfull employments.)
------------------------------------	--	---

Vote: 512 Kabale District**2014/15 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)
2. Finance		
Value of Other Local Revenue Collections	80800000 (Other revenues collected and included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	61100000 (Other revenues collected and included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)
Value of Hotel Tax Collected	825000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	320100 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Inspected revenue collection sites. Sensitized the communities on revenue collection and tax payments to local councils and their associated benefits. Documented all tax data collected during 1st quarter 2014/2015
Allowances		2,554
Advertising and Public Relations		330
Printing, Stationery, Photocopying and Binding		4,060
Small Office Equipment		104
Fuel, Lubricants and Oils		2,114
Maintenance - Vehicles		631
Wage Rec't:	4,669	0
Non Wage Rec't:	5,293	9,793
Domestic Dev't:		
Donor Dev't:		
Total	9,961	9,793
Output: LG Expenditure mangement Services		

Non Standard Outputs:	14 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment control	15 Accounts staff Mentored and supervised in the lower local governments in preparation of books of accounts and financial statements. Released funds to departments and lower local governments immediately they are credited to the districtaccount. Finalis
Allowances		5,078
Welfare and Entertainment		3,931
Printing, Stationery, Photocopying and Binding		7,037
Small Office Equipment		250
Bank Charges and other Bank related costs		393
Consultancy Services- Short term		2,010

Vote: 512 Kabale District**2014/15 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)
2. Finance		
Fuel, Lubricants and Oils		12,458
Maintenance - Vehicles		256
Wage Rec't:	19,190	0
Non Wage Rec't:	15,385	31,412
Domestic Dev't:		
Donor Dev't:		
Total	34,574	31,412

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/09/2014 (Final accounts 2013/14 prepared, compiled and submitted to OAG Mbarara.)
Non Standard Outputs:	3 monthly Accountability Statements prepared for July - September 2014. 1st quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala.	Prepared and submitted 4th quarter accountability reports and annual workplans to Kampala. Lower local governments inspected and mentored in preparations of final accounts for financial year 2013/2014.
Allowances		1,082
Small Office Equipment		320
Fuel, Lubricants and Oils		1,698
Wage Rec't:		
Non Wage Rec't:	5,398	3,100
Domestic Dev't:		
Donor Dev't:		
Total	5,398	3,100

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

Non Standard Outputs:	One Council sessions held in the District Rukiiko Hall. 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinance	1 council session held. 1 set of council minutes in place. 1 standing committee meeting for each standing committee held.
Small Office Equipment		151
Telecommunications		1,635
Electricity		41
General Staff Salaries		23,987
Allowances		7,601

Vote: 512 Kabale District**2014/15 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)
3. Statutory Bodies		
Workshops and Seminars		16,235
Welfare and Entertainment		1,426
Travel inland		815
Maintenance - Vehicles		711
Donations		100
Wage Rec't:	17,688	23,987
Non Wage Rec't:	42,161	28,714
Domestic Dev't:		
Donor Dev't:		
Total	59,849	52,701

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 Adverts prepared and published in news papers (New Vision). Conducted 1 field visit Muhanga TC, Kamwezi, Rwamucucu, Ikumba , Muk	2 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Adverts prepared and published in news papers (New Vision). Conducted 2 field visits in Muhanga TC & Ikumba. Prequalified bidd
Allowances		4,551
Fuel, Lubricants and Oils		1,788
Advertising and Public Relations		4,300
Wage Rec't:		
Non Wage Rec't:	9,967	10,639
Domestic Dev't:		
Donor Dev't:		
Total	9,967	10,639

Output: LG staff recruitment services

Non Standard Outputs:	10 meetings held, 1 adverts placed in the print media. 11 staff appointed on probation, 5 promoted, 122 confirmed in service, 12 appointments regularized, 1 staff reinstated, 4 appointed on transfer of service, 2 officers granted study leave and 3 disci	9 Meetings held, 10 officers promoted, 66 appointed on probation, 49 appointments regularized, 4 officers appointed on transfer of service, 6 confirmed in service, 2 granted study leave, 2 appointed on trial, 1 appointed on attainment of higher qualificat
General Staff Salaries		6,105
Allowances		23,694
Welfare and Entertainment		1,410
Fuel, Lubricants and Oils		466

Vote: 512 Kabale District**2014/15 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	6,131	6,105
<i>Non Wage Rec't:</i>	25,996	25,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,127	31,675
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	197 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 2 sub-lease and field visits to be conducted 1 Variation of lease..)	134 (Land applications(registration, renewal, lease extention and awards) cleared. 2 district Land board meetings held. 113 free holds granted 14 extensions/renewal of leases granted, 4 fresh leases granted, and 2 conversions from leasehold to free hold granted. 2 confirmed minutes of district land in place.)
No. of Land board meetings	1 (land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held)	2 (Land Board meetings held in the District lands Boardroom at district headquarters.)
Non Standard Outputs:	N/A	Confirmed 2 sets of minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.
<i>Allowances</i>		1,661
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,059	1,741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,059	1,741
Output: LG Political and executive oversight		
Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid per month while LCI's and LC II's paid their Ex-Gratia.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid for the months of July to September, 2014
<i>General Staff Salaries</i>		28,049
<i>Allowances</i>		11,670
<i>Wage Rec't:</i>	47,455	28,049
<i>Non Wage Rec't:</i>	54,630	11,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,085	39,719
Output: Standing Committees Services		

Vote: 512 Kabale District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	1 Standing Committee meeting held. 1 Council session held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council	1 Standing Committee meeting held. 1 Council session held. Reviewed 1st quarter Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council
Allowances		12,030
Wage Rec't:		
Non Wage Rec't:	31,350	12,030
Domestic Dev't:		
Donor Dev't:		
Total	31,350	12,030

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

Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms	NAADS bank charges paid
Bank Charges and other Bank related costs		90
Wage Rec't:	92,274	0
Non Wage Rec't:		0
Domestic Dev't:	21,966	90
Donor Dev't:		
Total	114,240	90

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

Non Standard Outputs:	Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meeting for technical staff conducted to generate work plans and repor	Q3 and Q4 2013/2014 progress reports submitted to the Ministry of Agriculture Animal Industry and Fisheries in Entebbe. Participated in Honey week Exhibition in Kampala with two farmers. Participated in activities innovation platforms of Bubare and Bufu
General Staff Salaries		47,241
Allowances		2,070
Small Office Equipment		75

Vote: 512 Kabale District**2014/15 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)
---	---	--

4. Production and Marketing

Bank Charges and other Bank related costs		144
Travel inland		890
Fuel, Lubricants and Oils		2,867
Maintenance - Vehicles		394
Wage Rec't:	87,977	47,241
Non Wage Rec't:	10,735	6,440
Domestic Dev't:		
Donor Dev't:		
Total	98,712	53,681

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuyonza Market.)	0 (Out put not achieved)
Non Standard Outputs:	10 Demonstrations established on fertilizer use and weed control in the sub counties of Bubare (2), Kitumba (1), Buhara (1), Hamurwa (1), Muko (1), Rubaya (1) Ikumba (1) Nyamweru (1) and Katuna TC (1) on fertilizer use. 12 training/supervision/ follow-up	28 demonstrations established on use of NPK fertilizers on potatoes, 5 follow up visits on tea farmers conducted in Ruhija, Kashambya, Hamurwa, Bukinda and Buhara. 3 monitoring visits on SLM conducted in Bufundi, Bubaare and Ikumba. 5 field visits conduct
Allowances		1,940
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		100
Telecommunications		55
Travel inland		600
Fuel, Lubricants and Oils		2,742
Wage Rec't:		
Non Wage Rec't:	4,292	5,637
Domestic Dev't:	11,733	
Donor Dev't:		
Total	16,025	5,637

Output: Farmer Institution Development

Non Standard Outputs:	30 Cooperatives supervised and monitored. 4 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 2 Workshops/seminars attended in outside Kabale District. 2 Liasion with L	17 societies supervised/monitored. 3 informal businesses guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross border market development in Kampala and Mukono. 1 liaison visit to seek
Allowances		912
Travel inland		135
Fuel, Lubricants and Oils		200

Vote: 512 Kabale District**2014/15 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)
---	---	--

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,820	1,247
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,820	1,247
--------------	--------------	--------------

Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	0 (Activity not Implemented in the quarter)
No. of livestock by type undertaken in the slaughter slabs	2000 (Livestock by type undertaken in the slaughter slabs as; Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	1710 (Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	16 Livestock diseases surveillance visits done in 25 LLGs. 20 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro	Supervised slaughtering of 1710 animals (720 cows & 990 goats) in KMC, 3 town councils and Kamwezi Sub County. 12 disease surveillance visits conducted in the sub counties of Bukinda, KMC, Bufundi, Bubaare, Rubaya, Katuna T/C, Rwamucucu, Ruhija, Hamurwa,

<i>Allowances</i>	1,589
-------------------	-------

<i>Travel inland</i>	270
----------------------	-----

<i>Fuel, Lubricants and Oils</i>	2,335
----------------------------------	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	4,876	4,194
------------------------	-------	-------

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

Donor Dev't:

Total	4,876	4,194
--------------	--------------	--------------

Output: Fisheries regulation

Quantity of fish harvested	500 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	510 (Fish harvested and sampled in the sub counties of Kitumba, KMC, Buhara, Muko, Kaharo and Kyanamira)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Activity not implemented in the quarter.)
No. of fish ponds stocked	0 ()	0 (N/A)
Non Standard Outputs:	Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru	12 fish farmers advised to buy fish from SON fish in Jinja in the sub counties of Kaharo, Kitumba, Buhara and KMC. Practices trained fish farmers in pond management practices in the sub counties of Ruhija, Rwamucucu, Buhara, Kashambya, Kaharo, Hamurwa, Bu

Vote: 512 Kabale District**2014/15 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)
4. Production and Marketing		
<i>Allowances</i>		1,378
<i>Workshops and Seminars</i>		290
<i>Telecommunications</i>		60
<i>Travel inland</i>		135
<i>Fuel, Lubricants and Oils</i>		1,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,893	2,942
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
Total	7,143	2,942
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	10 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	10 (Businesses inspected for business laws compliance in KMC with technical team from ministry of trade and cooperatives.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	1 (Sensitisation meeting held for Nyamweru Sub county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		161
<i>Workshops and Seminars</i>		335
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	726
Output: Enterprise Development Services		
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	4 (Businesses enterprises guided and linked to acquire quality products and standards certification)	4 (Businesses assisted/linked to UNBS to acquire standards mark in the sub counties of KMC & Katuna TC(Mbova industries uganda Ltd, Kigezi agro products, LANAR enterprises, Kata Orchards.)

Vote: 512 Kabale District**2014/15 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)
4. Production and Marketing		
No of businesses assisted in business registration process	2 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	2 (Businesses assisted to acquire legal status in Kamuganguzi (Nyabyumba farmers innovative resource centre ltd and Mbarara Eric agro enterprises development centre ltd in Katuna TC))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	1,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	1,514
Output: Market Linkage Services		
No. of market information reports disseminated	12 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	12 (Weekly market information/business opportunity reports disseminated to public notice boards)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,098	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,098	100
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	3 (Groups assisted to register with registra of cooperatives which include; Kiyebe farmers cooperative group, Mwanjari market vendors cooperative group and Kamwezi multipurpose cooperative group.)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs in the sub counties of Rubaya, Town councils, Ruhija and Bufundi.)
No of cooperative groups supervised	20 (Cooperatives supervised in all 22 lower local governments.)	17 (Societies supervised/monitored in 17 LLGs)
Non Standard Outputs:	3 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 9 Interim audits conducted covering all cooperative societies in the district	3 informal businesses guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross border market development in Kampala and Mukono. 1 liaison visit to seek approval for maximum liability of
<i>Allowances</i>		768
<i>Fuel, Lubricants and Oils</i>		528

Vote: 512 Kabale District**2014/15 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)
---	---	--

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,098	1,296
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	1,098	1,296
--------------	--------------	--------------

Output: Industrial Development Services

No. of value addition facilities in the district	50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	50 (Data on value addition facilities collected in KMC and Rubanda, Rukiga, Ndoorwa.)
No. of producer groups identified for collective value addition support	1 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	1 (Producer group in Kamwezi supported for value addition in wine making.(Kamwezi agro processors association.))
No. of opportunitis identified for industrial development	1 (Industrial development opportunities identified across the district in 25 LLGs.)	1 (Liquid soap manufacturing company identified in Kabale Municipality)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	Yes (Reported on agroprocessing technologies for irishpotatote, passion fruits & sorghum)
Non Standard Outputs:	N/A	N/A

<i>Printing, Stationery, Photocopying and Binding</i>		403
---	--	-----

<i>Bank Charges and other Bank related costs</i>		23
--	--	----

<i>Travel inland</i>		330
----------------------	--	-----

<i>Allowances</i>		1,812
-------------------	--	-------

<i>Advertising and Public Relations</i>		1,650
---	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,098	4,217
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	1,098	4,217
--------------	--------------	--------------

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	1 (Data collected on Tourism products and tourist plan developed.)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		515
-------------------	--	-----

<i>Workshops and Seminars</i>		820
-------------------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		400
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>		1,735
------------------------	--	-------

*Domestic Dev't:**Donor Dev't:*

Total	0	1,735
--------------	----------	--------------

Vote: 512 Kabale District**2014/15 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)
---	---	--

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Di	Health care services coordinated in the district covering 124 health centers (including NGO health facilities) involved in health care delivery in the district; Coordinated planning process for Public Health Services in the District. Medical logistics w
Travel inland		405
Fuel, Lubricants and Oils		4,690
General Staff Salaries		1,060,411
Allowances		16,677
Advertising and Public Relations		27,300
Bank Charges and other Bank related costs		111
Electricity		419
Wage Rec't:	1,141,480	1,060,411
Non Wage Rec't:	18,239	21,538
Domestic Dev't:	1,250	
Donor Dev't:	247,519	28,065
Total	1,408,487	1,110,014

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 100 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 60 schools on sanitation and hygiene.	Increased latrine coverage from 94% to 95%. Conducted community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 60 schools on sanitation and hygiene.
Allowances		518
Fuel, Lubricants and Oils		719
Wage Rec't:		
Non Wage Rec't:	1,470	1,237
Domestic Dev't:		
Donor Dev't:		
Total	1,470	1,237

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

Vote: 512 Kabale District**2014/15 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)
5. Health		
Number of outpatients that visited the NGO hospital facility	1250 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	3101 (Outpatients that visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
No. and proportion of deliveries conducted in NGO hospitals facilities.	87 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	87 (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	1125 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)	899 (Inpatients that visited Rugarama NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)
Non Standard Outputs:	Managed and reported on implementation of PHC activities in 1st quarter for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division, lower Bugongi
<i>LG Conditional grants</i>		40,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	40,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,664	40,908

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenyi , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	864 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenyi , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of outpatients that visited the NGO Basic health facilities	10563 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	14698 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of inpatients that visited the NGO Basic health facilities	1500 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1565 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
No. and proportion of deliveries conducted in the NGO Basic health facilities	575 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	646 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)

Vote: 512 Kabale District

2014/15 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)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		18,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	18,279
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,973	18,279

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

No. and proportion of deliveries conducted in the Govt. health facilities	2600 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	3432 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)
No. of children immunized with Pentavalent vaccine	3533 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East.)	4693 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East.)
Number of inpatients that visited the Govt. health facilities.	5625 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	6789 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC)
Number of trained health workers in health centers	125 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	250 (Trained Health workers in revised HMIS, revised HIV/AIDS guidelines, community drug distributors and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)	62 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.)
No. of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	22 (Trained in health related sessions covering 19 government health centres and 3 PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
Number of outpatients that visited the Govt. health facilities.	193200 (Outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	190399 (Outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs)	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) and reporting quarterly.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		52,963

Vote: 512 Kabale District**2014/15 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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	58,791	52,963
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,791	52,963

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

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII in Rwamucucu Sub County. Renovated the District Health office and medicine stores, constructed a shade for ambulance at DHOs office in Central Division KMC, Roofed staff house at Kaara HC II, in Muko Sub county, Constructed OPD building at Mukyogo HCII in Kashambya Sub county.)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines	Connected electricity to Kamwezi HCIV
Monitoring, Supervision & Appraisal of capital works		2,210
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,276	2,210
Donor Dev't:		0
Total	51,276	2,210

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

No. of teachers paid salaries	3386 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development.)	3186 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development.)
No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)	3219 (Qualified primary teachers posted in 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties)
Non Standard Outputs:	N/A	N/A

Vote: 512 Kabale District**2014/15 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)
---	---	--

6. Education

General Staff Salaries		3,828,122
Welfare and Entertainment		510
Wage Rec't:	4,291,485	3,828,122
Non Wage Rec't:	5,663	510
Domestic Dev't:		
Donor Dev't:		
Total	4,297,148	3,828,632

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

No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)	132787 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)
No. of pupils sitting PLE	1090 (N/A)	0 (N/A)
No. of student drop-outs	40 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)	20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndurwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndurwa.
LG Conditional grants		334,845
Wage Rec't:		0
Non Wage Rec't:	315,798	334,845
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	315,798	334,845

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at primary schools of Kyenyi, Murungu Public, Karengyere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwiraguju, Kyeibare and Nyamweru.)	10 (Constructed and completed 5 stance VIP latrines at primary schools of Kyenyi, Murungu Public, Karengyere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwiraguju, Kyeibare and Nyamweru.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		6,648
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	6,648
Donor Dev't:		0
Total	52,663	6,648

Vote: 512 Kabale District**2014/15 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)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	1040 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		890,682
<i>Wage Rec't:</i>	994,908	890,682
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	994,908	890,682
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	259000 (Students enrolled in 27 USE schools across all the counties of Ndurwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndurwa and Rukiga.)	25726 (Students enrolled in 27 USE schools across all the counties of Ndurwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndurwa and Rukiga.)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndurwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndurwa
<i>LG Conditional grants</i>		517,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	517,387	517,714
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	517,387	517,714
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		50,000

Vote: 512 Kabale District**2014/15 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)
---	---	--

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	50,000
Donor Dev't:		0
Total	50,000	50,000

Output: Laboratories and science room construction

No. of science laboratories constructed	0 (N/A)	0 (N/A)
No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (School laboratory constructed at BUKINDA SS in Muhanga Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		31,925
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,924	31,925
Donor Dev't:		0
Total	31,924	31,925

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

No. of students in tertiary education	1433 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1400 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.
<i>General Staff Salaries</i>		158,186
<i>Conditional transfers to Health Training Institutions</i>		163,451
<i>Other grants</i>		182,546
Wage Rec't:	210,970	158,186
Non Wage Rec't:	384,849	345,997
Domestic Dev't:		
Donor Dev't:		
Total	595,819	504,183

Vote: 512 Kabale District**2014/15 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)
---	---	--

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

Non Standard Outputs:

D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X fo

D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. junior Scouts and girl guides supported to Kaazi. Development. Printed form X f

<i>General Staff Salaries</i>		18,531
<i>Allowances</i>		6,559
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		370
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel inland</i>		1,215
<i>Fuel, Lubricants and Oils</i>		2,935
<i>Wage Rec't:</i>	62,560	18,531
<i>Non Wage Rec't:</i>	21,656	11,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,216	30,149

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)
No. of inspection reports provided to Council	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)
No. of secondary schools inspected in quarter	14 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)	14 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)
No. of primary schools inspected in quarter	85 (Primary schools inspected of the 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)	88 (Primary schools inspected of the 294 government and 5 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		10,987
<i>Advertising and Public Relations</i>		170
<i>Fuel, Lubricants and Oils</i>		6,895
<i>Maintenance - Vehicles</i>		800

Vote: 512 Kabale District**2014/15 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)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,932	18,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,932	18,851

Output: Sports Development services

Non Standard Outputs:	7 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 4 Competitions in various co- curricular activities conducted.	3 sports meetings for both primary and secondary attended. 12 coaches trained. Assorted sports and games equipment bought. 2 Competitions in various co- curricular activities conducted.
<i>Allowances</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,816	800

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

No. of children accessing SNE facilities	200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	71 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of Rukiga county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,590
<i>Maintenance - Vehicles</i>		281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	1,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,530	1,871

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

Vote: 512 Kabale District**2014/15 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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	<p>600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahesi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga- Rwamishekye 9.3km Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihiwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L. Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi 13km Kitumba-Habubasha 6km Rugarama-Bubare 6km Rwere-Nangara-Nyamweru 13.2km Kagarama-Bubare 5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kishanje-Mugyera 5km Nangara-Kashenyi-Nyamiyaga 13km Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Mugyera-Kagoma 11.2km Butambi- Mukyogo- Rugoma 12km Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8km</p> <p>151.4km of the district roads routinely maintained by Mechanized means on roads of: Rwene- Kabahesi- Nyaconga 7km Mugyera- Kagoma 11.2km Nfasha-Kagunga- Mugyera 14km Kishanje- Mugyera 5km Kagarama- Bubare 5km Rushaki- Kihumuro 6km L. Bunyonyi-Kashambya 7.5km</p>	<p>600 (Km of the district roads routinely maintained manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihiwa-Rwene 23.9km. Bugongi-Bwindi-Mparo 26.2km, Kacwekano-Rubaya-Kitooma 33km, Kacwekano-Rubona-Kibuzigye 13km, Kigarama-Kavu 13km, Kagarama-Heisesero 14.1km, Kyobugombe-Katenga via Kitohwa 9.4km, Murutenga-Nyamasizi-Kerere 16km, Rwene-Kabahesi-Nyaconga 7km, Muko-Kaara 8km, Kabanyonyi-Ruboroga- Rwamishekye 9.3km, Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Buhara-Kitanga-Nyarutojo 18km, Kyobugombe-Sindi via Kicence 12.8km, Kabanyonyi-Karweru-Maziba 18km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km, Sindi-Mparo-Kangando 5km, Rwakihiwa-Kasheregyenyi-Buranga 4.4km, Kakoma-Rwaza 5km, Bukinda-Kahondo-Maziba 26km, Kashambya-Bucundura 17km, Muko-Katojo 6km, Kekubo-Kanyankwanzi-Hamuganda 9km, Rushaki-Kihumuro 6km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Kashasha-Ihunga 13.2km, L. Bunyonyi-Kashambya 7.5km, Nyaruziba-Nyakashebeya 6km, Kekuubo-Kasazo 5km, Nfasha-Kagunga-Mugyera 14km, Konyo-Nyamwerambiko 8km, Konyo-Kyanamira 2.3km, Kakoma-Mugobore 3km, Mwisi-Bugarama-Kabanyonyi 13km, Kitumba-Habubasha 6km, Rugarama-Bubare 6km, Rwere-Nangara-Nyamweru 13.2km, Kagarama-Bubare 5km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Rushebeya-Maheru 6km, Kishanje-Mugyera 5km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km, Kaharo-Nkumbura via Kasherere 6km, Mugyera-Kagoma 11.2km, Butambi- Mukyogo- Rugoma 12km, Hamutora- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km and Habushuro- Mushanje- Kinyungu 5.8km.</p> <p>151.4km of the district roads routinely maintained by Mechanized means on roads of: Rwene- Kabahesi- Nyaconga 7km, Mugyera- Kagoma 11.2km, Nfasha-Kagunga- Mugyera 14km, Kishanje- Mugyera 5km, Kagarama-Bubare 5km, Rushaki- Kihumuro 6km, L. Bunyonyi-Kashambya 7.5km, Rwakihiwa-Kasheregyenyi-Buranga 4.4km, Rubira-Katokye 7km, Karukara-Bwindi 8.5km, Konyo-Kyanamira 2.3km, Ntaraga- Kagunga-Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora 8.5km, Ahabuyonza-Ahakatindo 2.3km, Burambira-Buhumuriro 6km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km, Kaharo-Nkumbura via Kasherere 6km, Hamutora- Iremera- Mufumba 8.4km, Kigarama- Kavu 13km and Rwabahundame-Kishanje 3.3km)</p>

Vote: 512 Kabale District**2014/15 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)
7a. Roads and Engineering		
	Rwakihirwa-Kasheregyenyi-Buranga 4.4km Rubira-Katoky 7km Karukara-Bwindi 8.5km Konyo-Kyanamira 2.3km Ntaraga- Kagunga-Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora 8.5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa- Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Hamutara- Iremera- Mufumba 8.4km Kigarama- Kavu 13km Rwabahundame- Kishanje 3.3km	
No. of bridges maintained	70 (Bridges/culverts maintained on the following roads: Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaonga- Kisaasa 5 culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	70 (Bridges/culverts maintained on the following roads: Bigaga- Rubumba 10 culverts, Kabere- Rutare 10 culverts, Kakomo- Rwaza 10 culverts, Kicumbi- Kyarugondo 5 culverts, Nyaonga- Kisaasa 5 culverts, Buhumba- Katenga 5 culverts, Bushuro- Rwakihirwa- Rwene 10 culverts, Rwakanywire- Hamuganda 5 culverts, Kekubo- Kasazo 5 culverts and Kekubo- Kanyankwanzi- Hamuganda 5 culverts)
Length in Km of District roads periodically maintained	0 (Output not planned for the Quarter)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		139,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	198,246	139,677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	198,246	139,677

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

Length in Km. of rural roads rehabilitated	3 (Km of Kyenye- Rutoga- Muko Hc 1V road of 10km in Muko sub-county, Kyenye parish rehabilitated.)	3 (Km of Kyenye- Rutoga- Muko Hc 1V road of 10km in Muko sub-county, Kyenye parish rehabilitated.)
Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)
Non Standard Outputs:	Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Ruba	Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Ruba
<i>Roads and bridges (Depreciation)</i>		35,019

Vote: 512 Kabale District**2014/15 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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	5,000	0
Domestic Dev't:	45,744	35,019
Donor Dev't:		0
Total	50,744	35,019

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

Non Standard Outputs:

Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.

Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.

General Staff Salaries		21,376
Allowances		3,904
Bank Charges and other Bank related costs		179
Water		583
Fuel, Lubricants and Oils		2,880
Wage Rec't:	54,845	21,376
Non Wage Rec't:	9,049	7,545
Domestic Dev't:		
Donor Dev't:		
Total	63,894	28,921

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

Non Standard Outputs:

National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.

National consultation meetings conducted by ADWO Sanitation and CWO on MIS in Mbarara

General Staff Salaries		6,017
Allowances		757
Wage Rec't:		6,017
Non Wage Rec't:		
Domestic Dev't:	3,780	757
Donor Dev't:		
Total	3,780	6,774

Output: Supervision, monitoring and coordination

Vote: 512 Kabale District**2014/15 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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)
No. of sources tested for water quality	4 (Water points tested for quality in sub-counties of Bukinda, Rwamucucu, Muko and Maziba)	4 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)
No. of water points tested for quality	4 (Water points tested for quality in sub-counties of Bukinda, Rwamucucu, Muko and Maziba)	4 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs)
No. of supervision visits during and after construction	21 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	10 (Supervision visits for Kyempogo gfs, Kigarama gfs, Bugiri, Kabandama, Rwanyena & Kashenyi rain water tanks made)
Non Standard Outputs:	Out put not planned	N/A
Allowances		2,784
Printing, Stationery, Photocopying and Binding		126
Fuel, Lubricants and Oils		4,602
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,512	7,512
Donor Dev't:		
Total	7,512	7,512

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	29 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	29 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)
No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	5 (Water user committees trained in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)
No. of water user committees formed.	5 (Water user committees formed in sub-counties Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	5 (Water user committees formed in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)

Vote: 512 Kabale District**2014/15 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)
7b. Water		
No. of water and Sanitation promotional events undertaken	29 (Water & sanitation promotional activities undertaken in all the 29 LLGs)	29 (Water & sanitation promotional activities undertaken in all the 29 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Allowances</i>		7,720
<i>Advertising and Public Relations</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,968	11,768
<i>Donor Dev't:</i>	0	
Total	12,968	11,768

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 75 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm	Achieved 75 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm
<i>Allowances</i>		4,362
<i>Advertising and Public Relations</i>		172
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Consultancy Services- Short term</i>		8,739
<i>Fuel, Lubricants and Oils</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	140,015	8,739
Total	145,515	14,239

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	10 (Motors for Ruhama, Rubare water supply schemes procured. Repaired & installed 2 solar pumping system for Ishasha water supply scheme in Kanungu, procured 500 consumer water meters for member schemes. Procured plumbing materials like pipes & fittings for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare, Ruhama water supply schemes, gutters for Muko- Karengyere rain water harvesting scheme. Procured a 30kva generator for Ryakarimiria water supply scheme.	10 (Motors for Ruhama, Rubare water supply schemes procured. Repaired & installed 2 solar pumping systems for Ishasha water supply scheme in Kanungu. Procured 500 consumer water meters for member schemes. Procured plumbing materials like pipes & fittings for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare and Ruhama. Water supply schemes, gutters for Muko- Karengyere rain water harvesting scheme procured. Procured a 30kva
---	---	---

Vote: 512 Kabale District**2014/15 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)
7b. Water		
	Cordinated with other stakeholders including DWD)	generator for Ryakarimira water supply scheme. Coordinated with other stakeholders including DWD.)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		87,500
Wage Rec't:		
Non Wage Rec't:	87,500	87,500
Domestic Dev't:		
Donor Dev't:		
Total	87,500	87,500

Additional information required by the sector on quarterly Performance

Only 2 roads out of 5 roads under CAIIP3 Batch A are under implementation due to procurement challenges

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

Non Standard Outputs:	District compound maintained and wash rooms cleaned and 3 coordination meetings held for sectors at district level. Field visits in Kitumba and Rwamucucu sub counties for sector performance carried out	District compound maintained, wash rooms cleaned and 1 coordination meeting held for sectors at district level. Field visits in Kashambya, Muko and Rwamucucu sub counties for sector performance carried out
General Staff Salaries		22,848
Allowances		5,146
Fuel, Lubricants and Oils		1,890
Wage Rec't:	49,591	22,848
Non Wage Rec't:	4,575	7,036
Domestic Dev't:		
Donor Dev't:		
Total	54,166	29,884

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muhanga TC, Hamurwa TC and Kabale Municipality.)	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Rwamucucu and Muko Sub Counties)
Non Standard Outputs:	Not planned for the quarter	N/A
Allowances		1,273
Bank Charges and other Bank related costs		97

Vote: 512 Kabale District**2014/15 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)
---	---	--

8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,590	1,370
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,590	1,370
--------------	--------------	--------------

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs of the developments in any 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	2 (Monitoring and compliance surveys for EIAs undertaken in Kamuganguzi and Kashambya Sub Counties)
---	--	---

Non Standard Outputs:	Not planned for the quarter	N/A
-----------------------	-----------------------------	-----

<i>Allowances</i>		250
-------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,070	250
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	1,070	250
--------------	--------------	------------

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

No. of new land disputes settled within FY	6 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in any of the 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	4 (Land disputes settled in Kabale Municipality and 2 cases pending in Court)
--	---	---

Non Standard Outputs:	2 Land board meetings held at district level, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub cou	2 Land board meetings held at district level, 120 freeholds offered, 30 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county, Nile Fresh and Border market in Kamuganguzi sub county title deeds processed.
-----------------------	--	--

<i>Allowances</i>		1,441
-------------------	--	-------

<i>Computer supplies and Information Technology (IT)</i>		180
--	--	-----

<i>Travel inland</i>		444
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	4,794	2,065
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	4,794	2,065
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 512 Kabale District**2014/15 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)
---	---	--

9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Quarterly Work plan prepared and submitted to relevant organs. One quarterly staff meetings held at the departmental office. 22 CDOs provided with Support supervision in 19 sub counties and 3 town councils. One quarterly HIV/ADS meeting held at district h

Annual departmental work plan prepared and input in OBT. 1 quarterly departmental progress report compiled. 22 CDOs in 19 Sub Counties and 3 Town councils support supervised. One staff meeting conducted. 2 Top Management meetings attended. 3 TPC meeting

Bank Charges and other Bank related costs		96
General Staff Salaries		55,040
Allowances		2,799
Electricity		200
Travel inland		405
Fuel, Lubricants and Oils		1,890
Wage Rec't:	85,604	55,040
Non Wage Rec't:	5,903	5,390
Domestic Dev't:		
Donor Dev't:		
Total	91,506	60,430

Output: Probation and Welfare Support

No. of children settled

20 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 3 abandoned children resettled to the sub county of Kitumba)

119 (Child related cases handled. These included-child protection cases, social inquiry, child rescue, and resettlement, abandoned children and child abuse. 6 court sessions on juveniles attended. 4 High court sessions on legal guardianship and adoption cases attended.)

Non Standard Outputs:

1 district level OVC coordination meeting conducted. Community outreach clinics on child protection conducted in 139 parishes. 6 court sessions attended. 5 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings

One DOVCC meeting conducted at district level. 4943 out of the 5175 children mapped provided with child protection services. 1,178 cases of served OVC uploaded on OVC MIS website. 6 OVC service providers provided with technical support supervision

Fuel, Lubricants and Oils		7,596
Allowances		6,000
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:		
Non Wage Rec't:	1,886	0
Domestic Dev't:	1,250	0
Donor Dev't:	34,088	15,096
Total	37,224	15,096

Output: Community Development Services (HLG)

Vote: 512 Kabale District**2014/15 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)
---	---	--

9. Community Based Services

No. of Active Community Development Workers	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identified communities to benefit from Government programs.)	22 (CDOs facilitated with operational funds to handle cases, monitor community projects gender mainstream development plans and mobilize communities to participate in development programmes.)
Non Standard Outputs:	NA	NA
Allowances		1,000
Fuel, Lubricants and Oils		311
Wage Rec't:		
Non Wage Rec't:	1,316	1,311
Domestic Dev't:		
Donor Dev't:		
Total	1,316	1,311

Output: Gender Mainstreaming

Non Standard Outputs:	5 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 1 monitoring visit to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 1 workshop or seminar on women and gen	11 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira trained in gender mainstreaming. Consultation meetings conducted at the Ministry of Gender, Labour and Social Development on women issues. International Women's day celebrated in Muko Sub County whe
Allowances		460
Wage Rec't:		
Non Wage Rec't:	1,445	460
Domestic Dev't:		
Donor Dev't:		
Total	1,445	460

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth councils in 7 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 1 meeting conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 1 meeting conducted to develop proposals for youth at district headquarters.)	0 (output not achieved)
Non Standard Outputs:	1 District Youth Council meetings at District HQs conducted. 6 Sub county Youth councils visited by District Youth Council Executive members. 6 youth projects monitored. Youth day celebrated	One District Council Executive meeting held. Two District Youth Executive members facilitated to attend celebrations of Youth day in Moroto
Bank Charges and other Bank related costs		16

Vote: 512 Kabale District**2014/15 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)
---	---	--

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 85,189 16

Domestic Dev't:

Donor Dev't:

Total 85,189 16**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Gove

Collected socio-economic data for integration in development planning. Submitted 4th quarter district physical progress reports to MoFPED. Attended a training workshop in Kampala on government assessment tools and process (scorecard) by OPM.

General Staff Salaries 12,000

Allowances 1,433

Printing, Stationery, Photocopying and Binding 80

Small Office Equipment 120

Travel inland 370

Fuel, Lubricants and Oils 300

Maintenance - Vehicles 30

Wage Rec't: 4,303 12,000

Non Wage Rec't: 3,375 2,333

Domestic Dev't:

Donor Dev't:

Total 7,678 14,333**Output: Statistical data collection**

Non Standard Outputs:

N/A

Trained 94 LLGs supervisors, 239 parish supervisors and 1690 enumerators to conduct Population and Housing census 2014 covering 25 LLGs

Allowances 973,183

Advertising and Public Relations 23,910

Hire of Venue (chairs, projector, etc) 195,500

Printing, Stationery, Photocopying and Binding 1,690

Vote: 512 Kabale District**2014/15 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)
10. Planning		
Small Office Equipment		1,290
Bank Charges and other Bank related costs		200
Travel inland		129,100
Fuel, Lubricants and Oils		16,910
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:		1,343,284
Domestic Dev't:		
Donor Dev't:		
Total	0	1,343,284

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for soci	Conducted monitoring and mentoring visits to Investments and staff respectively in 8 LLGs. Supervised and reviewed work done by Accounts staff of 19 LLGs in preparation of financial statements.
Allowances		5,587
Fuel, Lubricants and Oils		6,890
Wage Rec't:		
Non Wage Rec't:	13,019	12,477
Domestic Dev't:		
Donor Dev't:		
Total	13,019	12,477

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

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	12/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
No. of Internal Department Audits	1 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit report prepared and submitted to council 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 and verified new books of accounts in 19 LLGs. audited the Town Engineer of Muhanga Town Council for misappropriation of funds.

Vote: 512 Kabale District**2014/15 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)
11. Internal Audit		
<i>General Staff Salaries</i>		4,969
<i>Allowances</i>		2,983
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Fuel, Lubricants and Oils</i>		3,169
<i>Wage Rec't:</i>	4,431	4,969
<i>Non Wage Rec't:</i>	6,325	6,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,756	11,820

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	7,437,294	6,396,761
<i>Non Wage Rec't:</i>	3,223,249	3,223,249
<i>Domestic Dev't:</i>	175,471	175,471
<i>Donor Dev't:</i>		
Total	9,847,380	9,847,380

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	Salaries paid to staff per month under Administration. Monitored, supervised and implemented district programmes in 19 sub counties and 3 town councils. Paid legal services and annual subscriptions for ULGA.	Salaries to staff paid. Monitored and supervised implemented Government and District programmes/projects in 22 LLGs. travelled to Kenya to check on black tea factory. Attended quarterly meeting for District in Kampala. Travelled to Kampala for consultatio	0	Inadequate funding as the sector depends on local revenue and enhanced under funding.	
Expenditure					
211101 General Staff Salaries	959,656	137,199		14.3%	
211103 Allowances	4,001	5,857		146.4%	
221009 Welfare and Entertainment	18,000	400		2.2%	
223004 Guard and Security services	5,000	1,250		25.0%	
225001 Consultancy Services- Short term	18,000	4,348		24.2%	
227004 Fuel, Lubricants and Oils	16,000	1,850		11.6%	
228002 Maintenance - Vehicles	7,415	270		3.6%	
282101 Donations	0	1,330		N/A	
Wage Rec't:	959,656	Wage Rec't:	137,199	Wage Rec't:	14.3%
Non Wage Rec't:	85,915	Non Wage Rec't:	15,305	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,045,571	Total	152,504	Total	14.6%

Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. End of year Get-together held, staff support supervision carried out.	Pay slips printed for all staff. Pay change report forms processed and captured in the Ministry Of Public Service. Checked on ghost workers in primary and health centers in sub counties. End of year staff get together and farewell party for CAO and DCAO	0	Implemented as planned during the quarter.
Expenditure				
211103 Allowances	7,300	495	6.8%	
221008 Computer supplies and Information Technology (IT)	2,000	218	10.9%	
221009 Welfare and Entertainment	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	35,827	9,290	25.9%	
221016 IFMS Recurrent costs	30,000	7,228	24.1%	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

227001 Travel inland	3,522	675	19.2%	
227004 Fuel, Lubricants and Oils	4,000	300	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	97,349	24,206	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	97,349	24,206	24.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)	#Error	Funds not released as budgeted due to little corrections.
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Study tour conducted for chairpersons of standing committees, DEC and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm. Conducted capacity building needs assessment to update the capacity building plan 2015/2016. Conducted HIV/AIDS mainstreaming and awareness meeting. Inducted newly recruited staff. 22 LLGs mentored on filling performance appraisal. Conducted post training evaluation. Cross cutting activities mainstreamed.	2 technical staff facilitated for short career development courses. Facilitated District Speaker, D/Speaker and Clerk to Council to Parliament on best practices of conducting council business.		

Expenditure

211103 Allowances	6,098	2,745	45.0%	
221003 Staff Training	9,085	7,305	80.4%	
221014 Bank Charges and other Bank related costs	0	240	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,047	10,290	21.4%	
Donor Dev't:		0	0.0%	
Total	48,047	10,290	21.4%	

Output: Supervision of Sub County programme implementation

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

%age of LG establish posts filled	72 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	0 (N/A)	.00	Limited local revenue led to under performance during the quarter.
-----------------------------------	---	---------	-----	--

Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and Costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of transport hire for materials and preparation of detailed physical plans. Monitored the implementation of government programmes, mentored staff, carried out support supervision.	Technical supervision of Kyenya-Rutoga road and VIP latrines at 6 primary schools done.
-----------------------	---	---

Expenditure

211103 Allowances	11,118	2,000	18.0%
222001 Telecommunications	1,200	600	50.0%
227004 Fuel, Lubricants and Oils	10,301	3,289	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,660	600	3.8%
Domestic Dev't:	11,438	5,289	46.2%
Donor Dev't:		0	0.0%
Total	27,098	5,889	21.7%

Output: Public Information Dissemination

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions in 22 LLGs. 4 press conference moderated at 22 sites in the district. Staff mentored in information and communication management.	Staff in LLGs mentored in information and communication sharing	0	Limited funding led to under performance during the quarter.
-----------------------	--	---	---	--

Expenditure

221007 Books, Periodicals & Newspapers	200	118	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,925	118	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,925	118	1.3%

Output: Office Support services

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	12 adverts and 24 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	Travelled to Mbarara and Kampala for official duties. Security to office premises provided. Mobilized 19 sub counties and 3 town councils to identify sources of revenue.	0	Limited funding led to under performance during the quarter.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	16,950	5,787	34.1%
221007 Books, Periodicals & Newspapers	1,500	243	16.2%
221008 Computer supplies and Information Technology (IT)	1,500	180	12.0%
221009 Welfare and Entertainment	3,500	2,337	66.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,161	38.7%
221012 Small Office Equipment	1,500	425	28.3%
221014 Bank Charges and other Bank related costs	1,079	296	27.5%
222001 Telecommunications	3,500	300	8.6%
223004 Guard and Security services	19,868	3,292	16.6%
227001 Travel inland	2,810	405	14.4%
227004 Fuel, Lubricants and Oils	6,500	2,301	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,207	16,728	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,207	16,728	24.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	0 (N/A)	.00	Limited local revenue collection led to under performance during the quarter.
No. of monitoring reports generated	4 (Monitoring reports generated covering 22 LLGs.)	0 (N/A)	.00	
Non Standard Outputs:	Annual board of survey carried out District asset register updated	Annual Board of Survey conducted in all the departments and 22 LLGs.		

Expenditure

211103 Allowances	7,629	1,370	18.0%
227004 Fuel, Lubricants and Oils	6,297	2,001	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	3,371	60.2%
Domestic Dev't:	11,438	0	0.0%
Donor Dev't:		0	0.0%
Total	17,038	3,371	19.8%

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration**Output: Records Management**

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	District records managed and information easily accessed and maintained. Classified files for easy use. Travelled to 19 sub counties to collect data required by Human Resource Information System.	0	Inadequate funding for the Unit led to under performance.
<i>Expenditure</i>				
211103 Allowances	3,700	660	17.8%	
221011 Printing, Stationery, Photocopying and Binding	792	124	15.7%	
227001 Travel inland	1,500	540	36.0%	
227004 Fuel, Lubricants and Oils	1,500	649	43.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,492	Non Wage Rec't: 1,973	Non Wage Rec't: 23.2%	
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	8,492	Total 1,973	Total 23.2%	

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Funds carried forward from last FY
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	2013/2014 enhance over performance
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.	Completed the renovation of council building at the district headquarters.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	38,891	13,964	35.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	38,891	Domestic Dev't: 13,964	Domestic Dev't: 35.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,891	Total 13,964	Total 35.9%	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2015 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/9/2014 (N/A)	#Error	Limited revenue collection enabled the department to underperform during the quarter. LLG staff and departmental accountant's salaries are included here
Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with implementation of the Budget and preparation of Final Accounts 2013/14. Consultative meetings and workshops within and outside the District attended.	Submitted monthly accounts for July, August and September 2014/2015 to relevant Authorities. Collected 1st quarter releases from MoFPED. Attended post implementation review meeting on IFMS. Mobilized and collected information regarding approved budgets f		

Expenditure

211101 General Staff Salaries	87,281	75,998	87.1%		
211103 Allowances	13,405	1,310	9.8%		
221001 Advertising and Public Relations	950	183	19.2%		
221002 Workshops and Seminars	4,150	310	7.5%		
221007 Books, Periodicals & Newspapers	1,000	243	24.3%		
221009 Welfare and Entertainment	975	975	100.0%		
222001 Telecommunications	3,500	480	13.7%		
227001 Travel inland	3,000	1,045	34.8%		
227004 Fuel, Lubricants and Oils	14,955	1,021	6.8%		
228002 Maintenance - Vehicles	1,900	473	24.9%		
Wage Rec't:	87,281	Wage Rec't:	75,998	Wage Rec't:	87.1%
Non Wage Rec't:	51,405	Non Wage Rec't:	6,039	Non Wage Rec't:	11.7%
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	138,685	Total	82,037	Total	59.2%

Output: Revenue Management and Collection Services

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of LG service tax collection	222089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	36656350 (Assessed local service tax, mobilised and collected local service tax from civil servants and other employees in gainfull employments.)	16.51	Revenue assessment and inspection to generate realistic reserve prices to guide procurement office led to over performance during the quarter.
Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	61100000 (Other revenues collected and included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	18.90	
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	320100 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	9.70	
Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Inspected revenue collection sites. Sensitized the communities on revenue collection and tax payments to local councils and their associated benefits. Documented all tax data collected during 1st quarter 2014/2015		

Expenditure

211103 Allowances	1,500	2,554	170.3%
221001 Advertising and Public Relations	800	330	41.3%
221011 Printing, Stationery, Photocopying and Binding	6,800	4,060	59.7%
221012 Small Office Equipment	0	104	N/A
227004 Fuel, Lubricants and Oils	8,000	2,114	26.4%
228002 Maintenance - Vehicles	1,120	631	56.3%

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	18,676	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,170	<i>Non Wage Rec't:</i>	9,793	<i>Non Wage Rec't:</i>	46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,846	Total	9,793	Total	24.6%

Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and Mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	15 Accounts staff Mentored and supervised in the lower local governments in preparation of books of accounts and financial statements. Released funds to departments and lower local governments immediately they are credited to the district account. Finalis	0	Paid pending obligations that arose from FY 2013/2014 and this led to over performance during the quarter.
-----------------------	---	---	---	--

Expenditure

211103 Allowances	7,500	5,078	67.7%		
221009 Welfare and Entertainment	9,435	3,931	41.7%		
221011 Printing, Stationery, Photocopying and Binding	8,390	7,037	83.9%		
221012 Small Office Equipment	250	250	100.0%		
221014 Bank Charges and other Bank related costs	1,200	393	32.8%		
225001 Consultancy Services- Short term	5,000	2,010	40.2%		
227004 Fuel, Lubricants and Oils	13,494	12,458	92.3%		
228002 Maintenance - Vehicles	2,550	256	10.0%		
Wage Rec't:	75,275	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,539	Non Wage Rec't:	31,412	Non Wage Rec't:	51.0%
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	136,814	Total	31,412	Total	23.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/9/2014 (Final Accounts 2013/2014 complied and	30/09/2014 (Final accounts 2013/14 prepared, compiled and	#Error	Planned activities not achieved due to
--	--	---	--------	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

to Auditor General	submitted to Auditor Generals' Office in Mbarara office.)	submitted to OAG Mbarara.)		
Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Prepared and submitted 4th quarter accountability reports and annual workplans to Kampala. Lower local governments inspected and mentored in preparations of final accounts for financial year 2013/2014.		inadequate funding and lack of enough logistics and hence under performance.

Expenditure

211103 Allowances	7,000	1,082	15.5%
221012 Small Office Equipment	2,651	320	12.1%
227004 Fuel, Lubricants and Oils	6,000	1,698	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,591	3,100	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,591	3,100	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	1 council session held. 1 set of council minutes in place. 1 standing committee meeting for each standing committee held.	0	Council targeted to sit within 1st quarter was pushed to 2nd quarter and hence under performance.
-----------------------	---	---	---	---

Expenditure

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221012 Small Office Equipment	2,500	151	6.0%		
222001 Telecommunications	8,500	1,635	19.2%		
223005 Electricity	1,800	41	2.3%		
211101 General Staff Salaries	70,751	23,987	33.9%		
211103 Allowances	18,500	7,601	41.1%		
221002 Workshops and Seminars	32,500	16,235	50.0%		
221009 Welfare and Entertainment	5,000	1,426	28.5%		
227001 Travel inland	3,000	815	27.2%		
228002 Maintenance - Vehicles	6,500	711	10.9%		
282101 Donations	5,000	100	2.0%		
Wage Rec't:	70,751	Wage Rec't:	23,987	Wage Rec't:	33.9%
Non Wage Rec't:	135,400	Non Wage Rec't:	28,714	Non Wage Rec't:	21.2%
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	206,151	Total	52,701	Total	25.6%

Output: LG procurement management services

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2014/15. Produced board of survey report	2 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Adverts prepared and published in news papers (New Vision). Conducted 2 field visits in Muhanga TC & Ikumba. Prequalified bid	0	Advert which was supposed to cover 2 quarters was paid during the 1st quarter and hence over performance.
-----------------------	---	---	---	---

Expenditure

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

211103 Allowances	16,316	4,551	27.9%
227004 Fuel, Lubricants and Oils	5,127	1,788	34.9%
221001 Advertising and Public Relations	10,000	4,300	43.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,867	Non Wage Rec't:	10,639	Non Wage Rec't:	26.7%
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	39,867	Total	10,639	Total	26.7%

Output: LG staff recruitment services

Non Standard Outputs:	40 meeting carried out 02adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff 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.	9 Meetings held, 10 officers promoted, 66 appointed on probation, 49 appointments regularized, 4 officers appointed on transfer of service, 6 confirmed in service, 2 granted study leave, 2 appointed on trial, 1 appointed on attainment of higher qualificat	0	LPOs issued to service providers delayed to present Invoices for payment and hence under performance.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	24,523	6,105	24.9%
211103 Allowances	68,236	23,694	34.7%
221009 Welfare and Entertainment	3,000	1,410	47.0%
227004 Fuel, Lubricants and Oils	6,000	466	7.8%

Wage Rec't:	24,523	Wage Rec't:	6,105	Wage Rec't:	24.9%
Non Wage Rec't:	103,985	Non Wage Rec't:	25,570	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,508	Total	31,675	Total	24.6%

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)	2 (Land Board meetings held in the District lands Boardroom at district headquarters.)	50.00	LPOs issued but the suppliers delayed to deliver items and hence under performance.
----------------------------	--	--	-------	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	788 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	134 (Land applications(registration, renewal, lease extension and awards) cleared. 2 district Land board meetings held. 113 free holds granted 14 extensions/renewal of leases granted, 4 fresh leases granted, and 2 conversions from leasehold to free hold granted. 2 confirmed minutes of district land in place.)	17.01	
Non Standard Outputs:	N/A	Confirmed 2 sets of minutes of District Land Board submitted to the Ministry of Lands, Housing and Urban Development.		

Expenditure

211103 Allowances	7,142	1,661	23.3%
227001 Travel inland	347	80	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,236	1,741	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,236	1,741	21.1%

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils paid for the months of July to September, 2014	0	Released less than what was planned and hence under performance.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	189,821	28,049	14.8%
211103 Allowances	218,520	11,670	5.3%
Wage Rec't:	189,821	28,049	14.8%
Non Wage Rec't:	218,520	11,670	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	408,341	39,719	9.7%

Output: Standing Committees Services

0	Payments in respect of Planned standing committee meetings were rolled over to the 2nd quarter leading to
---	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Council session held. Reviewed 1st quarter Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council		under performance.
-----------------------	---	--	--	--------------------

Expenditure

211103 Allowances	125,400	12,030	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	125,400	12,030	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,400	12,030	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits and technical audits produced on quarterly basis.	NAADS bank charges paid	0	No funds released to the sector
-----------------------	---	-------------------------	---	---------------------------------

Expenditure

221014 Bank Charges and other Bank related costs	600	90	15.0%
--	-----	----	-------

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Wage Rec't:	369,095	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,695	Domestic Dev't:	90	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,790	Total	90	Total	0.0%

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

Non Standard Outputs:	Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district. Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows in Jinja. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment procured. Production website maintained	Q3 and Q4 2013/2014 progress reports submitted to the Ministry of Agriculture Animal Industry and Fisheries in Entebbe. Participated in Honey week Exhibition in Kampala with two farmers. Participated in activities innovation platforms of Bubare and Bufu	0	Late release of funds and activities were shifted to quarter two
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	351,909	47,241	13.4%
-------------------------------	----------------	--------	-------

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

211103 Allowances	9,103	2,070	22.7%	
221012 Small Office Equipment	698	75	10.7%	
221014 Bank Charges and other Bank related costs	948	144	15.2%	
227001 Travel inland	5,120	890	17.4%	
227004 Fuel, Lubricants and Oils	8,000	2,867	35.8%	
228002 Maintenance - Vehicles	5,419	394	7.3%	
Wage Rec't:	351,909	Wage Rec't: 47,241	Wage Rec't: 13.4%	
Non Wage Rec't:	42,938	Non Wage Rec't: 6,440	Non Wage Rec't: 15.0%	
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	394,847	Total 53,681	Total 13.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuyonza Market.)	0 (Out put not achieved)	.00	There was underperformance because funds were received late and changes in NAADS implementation affected some activities especially seed inspection which had been planned to be implemented in partnership with NAADS.
---	--	--------------------------	-----	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

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

28 demonstrations established on use of NPK fertilizers on potatoes, 5 follow up visits on tea farmers conducted in Ruhija, Kashambya, Hamurwa, Bukinda and Buhara. 3 monitoring visits on SLM conducted in Bufundi, Bubaare and Ikumba. 5 field visits conduct

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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

Expenditure

211103 Allowances	3,988	1,940	48.7%
221002 Workshops and Seminars	430	200	46.5%
221011 Printing, Stationery, Photocopying and Binding	398	100	25.1%
222001 Telecommunications	119	55	46.2%
227001 Travel inland	2,012	600	29.8%
227004 Fuel, Lubricants and Oils	6,247	2,742	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,168	5,637	32.8%
Domestic Dev't:	46,933	0	0.0%
Donor Dev't:		0	0.0%
Total	64,101	5,637	8.8%

Output: Farmer Institution Development

0 Insufficient funds and very few staff led to under performance.

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	100 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized /guided on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 6 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District (Nyaruteija cave Butobore Bubare Sub County, Nyakagyera cave in Kyanamira Sub County). 12 Compliance to trade related laws enhanced.	17 societies supervised/monitored. 3 informal businesses guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross border market development in Kampala and Mukono. 1 liaison visit to seek
-----------------------	--	---

Expenditure

211103 Allowances	4,500	912	20.3%
227001 Travel inland	1,500	135	9.0%
227004 Fuel, Lubricants and Oils	1,800	200	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,280	1,247	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,280	1,247	11.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	1710 (Cattle and sheep and Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	17.59	Vaccination of dogs against rabies not done due to lack of vaccines as a result of the procurement process that has to be followed this led to under performance.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	1000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	0 (Activity not Implemented in the quarter)	.00	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties(in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured	Supervised slaughtering of 1710 animals (720 cows & 990 goats) in KMC, 3 town councils and Kamwezi Sub County. 12 disease surveillance visits conducted in the sub counties of Bukinda, KMC, Bufundi, Bubaare, Rubaya, Katuna T/C, Rwamucucu, Ruhija, Hamurwa,
-----------------------	---	--

Expenditure

211103 Allowances	3,463	1,589	45.9%
227001 Travel inland	2,080	270	13.0%
227004 Fuel, Lubricants and Oils	5,510	2,335	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,503	4,194	21.5%
Domestic Dev't:	8,150	0	0.0%
Donor Dev't:		0	0.0%
Total	27,653	4,194	15.2%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	510 (Fish harvested and sampled in the sub counties of Kitumba, KMC, Buhara, Muko, Kaharo and Kyanamira)	17.00	The reason for under performance was due to late release of funds from the centre.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of fish ponds construted and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara)	0 (Activity not implemented in the quarter.)	.00	
---	---	--	-----	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

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

12 fish farmers advised to buy fish from SON fish in Jinja in the sub counties of Kaharo, Kitumba, Buhara and KMC. Practices trained fish farmers in pond management practices in the sub counties of Ruhija, Rwamucucu, Buhara, Kashambya, Kaharo, Hamurwa, Bu

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

211103 Allowances	3,713	1,378	37.1%
221002 Workshops and Seminars	2,000	290	14.5%
222001 Telecommunications	500	60	12.0%
227001 Travel inland	1,019	135	13.2%
227004 Fuel, Lubricants and Oils	6,300	1,079	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,572	2,942	15.0%
Domestic Dev't:	9,000	0	0.0%
Donor Dev't:		0	0.0%
Total	28,572	2,942	10.3%

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	Funds were released late in September which led to carrying forward activities to the next quarter.
No of businesses inspected for compliance to the law	50 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	10 (Businesses inspected for business laws compliance in KMC with technical team from ministry of trade and cooperatives.)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	1 (Sensitisation meeting held for Nyamweru Sub county.)	25.00	
No of awareness radio shows participated in	6 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,560	161	10.3%
221002 Workshops and Seminars	1,082	335	31.0%
227001 Travel inland	1,000	150	15.0%
227004 Fuel, Lubricants and Oils	750	80	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,392	726	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,392	726	16.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	8 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga	2 (Businesses assisted to acquire legal status in Kamuganguzi (Nyabyumba farmers innovative resource centre ltd and Mbarara	25.00	Increased Cost of inputs to deliver the above outputs led to over performance.
--	---	---	-------	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

	and Hamurwa and all 22 sub counties)	Eric agro enterprises development centre ltd in Katuna TC))		DICOSS operates under a calendar year.
No. of enterprises linked to UNBS for product quality and standards	15 (Businesses enterprises guided and linked to acquire quality products and standards certification)	4 (Businesses assisted/linked to UNBS to acquire standards mark in the sub counties of KMC & Katuna TC(Mbova industries uganda Ltd, Kigezi agro products, LANAR enterprises, Kata Orchards.)	26.67	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	1,514	100.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	1,514	Non Wage Rec't:	34.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,391	1,514	Total	34.5%

Output: Market Linkage Services

No. of market information reports disseminated	52 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	12 (Weekly market information/business opportunity reports disseminated to public notice boards)	23.08	Inadequate funding led to under performance.
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to market internationally through UEPB.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	100	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	100	Non Wage Rec't:	2.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,391	100	Total	2.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperative groups assisted to register with registra of cooperatives in 22 LLgs.)	3 (Groups assisted to register with registra of cooperatives which include; Kiyebe farmers cooperative group, Mwanjari market vendors cooperative group and Kamwezi multipurpose cooperative group.)	25.00	Conducted activities that were carried forward from the previous year as the project operates a calendar year leading to over performance.
--	--	--	-------	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs in the sub counties of Rubaya, Town councils, Ruhija and Bufundi.)	25.00	
No of cooperative groups supervised	72 (Cooperatives supervised in all 22 lower local governments.)	17 (Societies supervised/monitored in 17 LLGs)	23.61	
Non Standard Outputs:	12 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 36 Interim audits conducted covering all cooperative societies in the district	3 informal businesses guided on formalization and registration of their businesses in Ikumba, Nyamweru and Rwamucucu. 2 workshops attended on cross border market development in Kampala and Mukono. 1 liaison visit to seek approval for maximum liability of		

Expenditure

211103 Allowances	2,500	768	30.7%	
227004 Fuel, Lubricants and Oils	999	528	52.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	1,296	Non Wage Rec't:	29.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,391	1,296	Total	29.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	Yes (Reported on agroprocessing technologies for irishpotatoe, passion fruits & sorghum)	#Error	More activities conducted and including to those carried forward from last FY 2013/2014.
No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	50 (Data on value addition facilities collected in KMC and Rubanda, Rukiga, Ndoorwa.)	25.00	DICOSS operates under a calendar year.
No. of producer groups identified for collective value addition support	5 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	1 (Producer group in Kamwezi supported for value addition in wine making.(Kamwezi agro processors association.))	20.00	
No. of opportunitis identified for industrial development	5 (Industrial development opportunities identified across the district in 25 LLGs.)	1 (Liquid soap manufacturing company identified in Kabale Municipality)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	403	N/A	
221014 Bank Charges and other Bank related costs	0	23	N/A	
227001 Travel inland	700	330	47.1%	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

211103 Allowances	1,840	1,812	98.5%	
221001 Advertising and Public Relations	0	1,650	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	4,217	Non Wage Rec't:	96.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,391	4,217	Total	96.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Data collected on Tourism products and tourist plan developed.)	100.00	More activities conducted and including to those carried forward from last FY 2013/2014. DICOSS operates under a calendar year.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	791	515	65.1%	
221002 Workshops and Seminars	0	820	N/A	
227004 Fuel, Lubricants and Oils	0	400	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,391	1,735	Non Wage Rec't:	39.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,391	1,735	Total	39.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	More funds on Local Revenue was received but with less donor funding.
---	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

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

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

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

Expenditure

227001 Travel inland	1,200	405	33.8%
227004 Fuel, Lubricants and Oils	191,277	4,690	2.5%
211101 General Staff Salaries	4,565,919	1,060,411	23.2%
211103 Allowances	502,456	16,677	3.3%
221001 Advertising and Public Relations	35,453	27,300	77.0%
221014 Bank Charges and other Bank related costs	6,111	111	1.8%
223005 Electricity	5,000	419	8.4%
Wage Rec't:	4,565,919	Wage Rec't: 1,060,411	Wage Rec't: 23.2%
Non Wage Rec't:	72,955	Non Wage Rec't: 21,538	Non Wage Rec't: 29.5%
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	968,057	Donor Dev't: 28,065	Donor Dev't: 2.9%
Total	5,611,931	Total 1,110,014	Total 19.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased latrine coverage from 94%-97%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.	Increased latrine coverage from 94% to 95%. Conducted community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 60 schools on sanitation and hygiene.	0	Poor terrain - During heavy rains some latrine pits are washed way. Limited funds to train staffs in CLTS led to under performance
-----------------------	---	---	---	--

Expenditure

211103 Allowances	3,500	518	14.8%
227004 Fuel, Lubricants and Oils	2,379	719	30.2%

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	5,879	<i>Non Wage Rec't:</i>	1,237	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,879	Total	1,237	Total	21.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	87 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	24.86	More funds than budgeted for were received from Ministry of Finance and hence over performance.
Number of inpatients that visited the NGO hospital facility	4500 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)	899 (Inpatients that visited Rugarama NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC.)	19.98	
Number of outpatients that visited the NGO hospital facility	5000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	3101 (Outpatients that visited Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	62.02	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division , lower Bugongi	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division, lower Bugongi		

Expenditure

263101 LG Conditional grants	150,658	40,908	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,658	40,908	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150.658	40.908	27.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	6000 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1565 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	26.08	11 PNFPs Facilities of Kabale diocese and 2 PNFPs of Kigezi diocese did not get any PHC funds for 1st quarter and hence under performance.
---	---	---	-------	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	864 (Children immunized with pentavalent vaccine in all lower level PNFP Health facilities of Rushoroza health centre , Rubanda PHC , Nyaruhanga, Muguri , Mukokye, Buhara, Muko parish, Kitanga , Kakatunda , Kihanga , Nyakarambi , Kyenya , Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	30.86	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2300 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	646 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	28.09	
Number of outpatients that visited the NGO Basic health facilities	42250 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	14698 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	34.79	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	343,892	18,279	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,892	18,279	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,892	18,279	5.3%

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

%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-	62 (Approved posts filled with qualified health workers in all health units in the 7 health Sub-	95.38	6 HSDs of Rukiga south, Rukiga north, Rubanda west,
---	--	--	-------	---

Vote: 512 Kabale District**2014/15 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
5. Health				
Number of trained health workers in health centers	District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.) 500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West, KMC & Rubanda East.) 250 (Trained Health workers in revised HMIS, revised HIV/AIDS guidelines, community drug distributors and maternal and child survival from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	50.00	Rubanda east, Ndorwa east, Ndorwa west and Muko HC IV did not get management funds for 1st quarter.
No. of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	22 (Trained in health related sessions covering 19 government health centres and 3 PNFPs from 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	18.33	
Number of outpatients that visited the Govt. health facilities.	772800 (Supported number of outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	190399 (Outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	24.64	
No. and proportion of deliveries conducted in the Govt. health facilities	10400 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	3432 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	33.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs.)	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) and reporting quarterly.)	100.00	
No. of children immunized with Pentavalent vaccine	14132 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	4693 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, KMC and Rubanda East.)	33.21	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the Govt. health facilities.	22500 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	6789 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	30.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	235,152	52,963	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	235,152	52,963	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	235,152	52,963	22.5%	

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

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII OPD in Rwamucucu Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub county.)	0 (N/A)	.00	Monitored sites for communities to own the investments under implementation. Only paid monitoring visit to the ascertain progress and prepare payment certificate.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines. Renovated the District Health office and medicine stores. Constructed a shade for ambulance at DHOs office in Central Division KMC. Roofed staff house at Kaara HC II in Muko Sub county,	Connected electricity to Kamwezi HCIV		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	20,494	2,210	10.8%	
---	--------	-------	-------	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	205,104	<i>Domestic Dev't:</i>	2,210	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,104	Total	2,210	Total	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	3419 (Teacher paid salaries directly to accounts of teachers who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2015.)	3186 (Teacher paid salaries directly to their accounts who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development.)	93.19	Some teachers retired, others absconded while others died which reduced on staffing position leading to under performance.
No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3219 (Qualified primary teachers posted in 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties)	94.15	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	17,763,069	3,828,122	21.6%
221009 Welfare and Entertainment	6,824	510	7.5%
<i>Wage Rec't:</i>	17,763,069	<i>Wage Rec't:</i> 3,828,122	<i>Wage Rec't:</i> 21.6%
<i>Non Wage Rec't:</i>	22,650	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,785,719	Total 3,828,632	Total 21.5%

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

No. of pupils sitting PLE	1090 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and	0 (N/A)	.00	More funds were released compared to planned expenditure
---------------------------	---	---------	-----	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of Students passing in grade one	Ndorwa counties.) 890 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	0 (N/A)	.00	and this enhanced over performance during the quarter. This was due to release of funds according to school Calendar
No. of student drop-outs	50 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	40.00	
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	132787 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	80.34	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014/15 Increased to 9,970 in three counties s of Rubanda, Rukiga and Ndorwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 in three counties s of Rubanda, Rukiga and Ndorwa.		

Expenditure

263101 LG Conditional grants	1,263,192	334,845	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,263,192	334,845	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,263,192	334,845	26.5%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The projects has not reached certification stage for payment and leading to under performance.
No. of latrine stances constructed	50 (Constructed and completed 5 stance VIP latrines at 10 primary schools.)	10 (Constructed and completed 5 stance VIP latrines at primary schools of Kyenya, Murungu Public, Karengyere, Nyanja, Nyamiyaga, Rubanda Mixed, Nyamigoye, Kirwa, Buhumba, Rwiragaju, Kyeibare and Nyamweru.)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	210,651	6,648	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,651	6,648	3.2%
Donor Dev't:		0	0.0%
Total	210,651	6,648	3.2%

Function: Secondary Education*I. Higher LG Services*

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	0 (N/A)	.00	Some teachers had not accessed the payroll and others were deleted from the payroll and thus under performance.
No. of students passing O level	420 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndoorwa and Rukiga counties.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 23 LLGs paid.)	1040 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid.)	144.44	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	3,979,633	890,682	22.4%
Wage Rec't:	3,979,633	Wage Rec't: 890,682	Wage Rec't: 22.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,979,633	Total 890,682	Total 22.4%

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

No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)	25726 (Students enrolled in 27 USE schools across all the counties of Ndoorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndoorwa and Rukiga.)	10.76	Mobilisation and sensitisation on educational benefits was widely done and this enhanced over performance.
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndoorwa		

Expenditure

263101 LG Conditional grants	2,069,550	517,714	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,069,550	Non Wage Rec't: 517,714	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%
Total	2,069,550	Total 517,714	Total 25.0%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Implemented as planned
--	---------	---------	---	------------------------

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council constructed)	100.00	
--------------------------------------	---	---	--------	--

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	200,000	50,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	200,000	50,000	25.0%	
Donor Dev't:		0	0.0%	
Total	200,000	50,000	25.0%	

Output: Laboratories and science room construction

No. of science laboratories constructed	0 (N/A)	0 (N/A)	0	Implemented as planned
No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	1 (School laboratory constructed at BUKINDA SS in Muhanga Town Council.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	127,698	31,925	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	127,698	31,925	25.0%	
Donor Dev't:		0	0.0%	
Total	127,698	31,925	25.0%	

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

No. of students in tertiary education	1433 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1400 (Students in tertiary education enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	97.70	Received less than what was planned and leading to under performance of the sector
---------------------------------------	--	--	-------	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	100.00	
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.		

Expenditure

211101 General Staff Salaries	843,880		158,186		18.7%
321432 Conditional transfers to Health Training Institutions	0		163,451		N/A
321440 Other grants	0		182,546		N/A
Wage Rec't:	843,880	Wage Rec't:	158,186	Wage Rec't:	18.7%
Non Wage Rec't:	1,384,471	Non Wage Rec't:	345,997	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%
Total	2,228,351	Total	504,183	Total	22.6%

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other development stakeholders and partners in the education sector.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools, junior Scouts and girl guides supported to Kaazi. Development. Printed form X f	0	Low local revenue collection influence the under performance of the department.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	250,240	18,531	7.4%
211103 Allowances	15,582	6,559	42.1%
213002 Incapacity, death benefits and funeral expenses	800	100	12.5%
221001 Advertising and Public Relations	300	300	100.0%
221002 Workshops and Seminars	3,000	370	12.3%
221014 Bank Charges and other Bank related costs	230	140	60.8%

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

227001 Travel inland	8,863	1,215	13.7%	
227004 Fuel, Lubricants and Oils	32,000	2,935	9.2%	
Wage Rec't:	250,240	Wage Rec't: 18,531	Wage Rec't: 7.4%	
Non Wage Rec't:	86,625	Non Wage Rec't: 11,618	Non Wage Rec't: 13.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	336,865	Total 30,149	Total 8.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	54 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)	14 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndoorwa and Rukiga.)	25.93	Parallel activities within the department affected the performance of the department leading to under performance
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndoorwa and Rukiga for discussion)	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndoorwa and Rukiga for discussion)	25.00	
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga)	88 (Primary schools inspected of the 294 government and 5 private primary schools in 3 counties of Rubanda, Ndoorwa and Rukiga)	26.35	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	10,987	N/A	
221001 Advertising and Public Relations	3,200	170	5.3%	
227004 Fuel, Lubricants and Oils	29,820	6,895	23.1%	
228002 Maintenance - Vehicles	13,819	800	5.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	79,726	Non Wage Rec't: 18,851	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%	
Total	79,726	Total 18,851	Total 23.6%	

Output: Sports Development services

0	Low funding led to under performance of the Sports sector
---	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	3 sports meetings for both primary and secondary attended. 12 coaches trained. Assorted sports and games equipment bought. 2 Competitions in various co-curricular activities conducted.
-----------------------	--	--

Expenditure

211103 Allowances	2,620	800	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,264	800	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,264	800	7.1%

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

No. of children accessing SNE facilities	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	71 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	7.89	SNEin Kacerere failed to take off due to financial constraint.
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of Rukiga county.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,740	1,590	42.5%
228002 Maintenance - Vehicles	4,100	281	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	1,871	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,120	1,871	18.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***2. Lower Level Services***Output: District Roads Maintenance (URF)**

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	0 (N/A)	0	Did not receive fuel for mechanized maintenance in time due to IFMS challenges leading to under performance
--	---	---------	---	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained

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

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

100.00

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

	3.3km)			
No. of bridges maintained	147 (No. of Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kashasha- Ihunga 48 culverts Murutenga-Nyamasizi-kerere 18 culverts Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaconga- Kisaasa 5culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	70 (Bridges/culverts maintained on the following roads: Bigaaga- Rubumba 10 culverts, Kabere- Rutare 10 culverts, Kakomo- Rwaza 10 culverts, Kicumbi- Kyarugondo 5 culverts, Nyaconga- Kisaasa 5culverts, Buhumba- Katenga 5 culverts, Bushuro- Rwakihirwa- Rwene 10 culverts, Rwakanywire- Hamuganda 5 culverts, Kekubo- Kasazo 5 culverts and Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	47.62	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	813,443	139,677		17.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	17.2%

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

Length in Km. of rural roads rehabilitated	10 (Km of Kyenyi- Rutoga- Muko Hc IV road in Kyenyi parish -Muko sub-county rehabilitated)	3 (Km of Kyenyi- Rutoga- Muko Hc IV road of 10km in Muko sub-county, Kyenyi parish rehabilitated.)	30.00	Insufficient funds to complete Kyenyi- Rutogo- Muko HCIV Road under LGMSD
Length in Km. of rural roads constructed	0 (Output Not Planned for the year)	0 (N/A)	0	

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

7a. Roads and Engineering

Non Standard Outputs:	Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIMP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIMP-3 in Maziba, Ruba
-----------------------	--	--

Expenditure

231003 Roads and bridges (Depreciation)	142,124	35,019	24.6%
---	---------	--------	-------

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	122,124	35,019	Domestic Dev't:	28.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,124	35,019	Total	24.6%

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

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

Expenditure

211101 General Staff Salaries	219,378	21,376	9.7%		
211103 Allowances	11,000	3,904	35.5%		
221014 Bank Charges and other Bank related costs	600	179	29.8%		
223006 Water	3,720	583	15.7%		
227004 Fuel, Lubricants and Oils	11,576	2,880	24.9%		
Wage Rec't:	219,378	Wage Rec't:	21,376	Wage Rec't:	9.7%
Non Wage Rec't:	36,198	Non Wage Rec't:	7,545	Non Wage Rec't:	20.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	255,576	Total	28,921	Total	11.3%

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted by ADWO Sanitation and CWO on MIS in Mbarara	0	Little operational funds led to under performance
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	0	6,017	N/A
211103 Allowances	4,320	757	17.5%
Wage Rec't:		6,017	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,120	757	5.0%
Donor Dev't:		0	0.0%
Total	15,120	6,774	44.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water points tested for quality in sub-counties of Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	4 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs)	40.00	Performed as planned
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	10 (Supervision visits for Kyempogo gfs, Kigarama gfs, Bugiri, Kabandama, Rwanyena & Kashenyi rain water tanks made)	19.61	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	4 (Water points tested for quality in Ibugwe, Nyakasiru gfs and Karorwa gfs)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	25.00	
Non Standard Outputs:	Out put not planned	N/A		

Expenditure

211103 Allowances	5,196	2,784	53.6%
221011 Printing, Stationery, Photocopying and Binding	306	126	41.1%
227004 Fuel, Lubricants and Oils	10,080	4,602	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,582	7,512	48.2%
Donor Dev't:		0	0.0%
Total	15,582	7,512	48.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda, Maziba)	5 (Water user committees trained in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	Performed as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda.)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	29 (Water & sanitation promotional activities undertaken in all the 29 LLGs)	21.01	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	29 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	21.01	
No. of water user committees formed.	5 (Water user committees formed in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda and Maziba)	5 (Water user committees formed in sub-counties of Bukinda, Rwamucucu, Muko, Maziba and Kamwezi)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	6,556	3,200	48.8%
211103 Allowances	16,947	7,720	45.6%
221001 Advertising and Public Relations	2,456	48	2.0%
221011 Printing, Stationery, Photocopying and Binding	1,275	800	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,234	11,768	43.2%
Donor Dev't:		0	0.0%
Total	27,234	11,768	43.2%

Output: Promotion of Sanitation and Hygiene

0	Wash-Plus under USAID delayed to disseminate operational guidelines for water infrastructure.
---	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:

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

Achieved 75 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and comm

Expenditure

211103 Allowances	90,344	4,362	4.8%
221001 Advertising and Public Relations	9,619	172	1.8%
221005 Hire of Venue (chairs, projector, etc)	9,374	150	1.6%
225001 Consultancy Services- Short term	156,719	8,739	5.6%
227004 Fuel, Lubricants and Oils	51,702	816	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	312,968	8,739	2.8%
Total	334,968	14,239	4.3%

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

No. of new connections made to existing schemes	50 (New connections made on water supply scheme of Kabira-Mutara water supply scheme. Procured Motors for Ruhama, Ishongororo, Rubare, Rwentobo water supply schemes. Test pumping done for boreholes of Ishongororo, Rubare, Rwentobo and Buyanja water schemes. Procured Solar pannels for	10 (Motors for Ruhama, Rubare water supply schemes procured. Repaired & installed 2 solar pumping systems for Ishasha water supply scheme in Kanungu. Procured 500 consumer water meters for member schemes. Procured plumbing materials like pipes & fittings for Kabirizi, Karukara-	20.00	Perfomed as planned
---	--	--	-------	---------------------

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

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

Hamurwa, Rwentobo, Rubare and Ruhama. Water supply schemes, gutters for Muko- Karengere rain water harvesting scheme procured. Procured a 30kva generator for Ryakarimira water supply scheme. Coordinated with other stakeholders including DWD.)

Non Standard Outputs:

N/A

N/A

Expenditure

228004 Maintenance – Other	350,000	87,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350,000	87,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	350,000	87,500	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Increased field visits were conducted for sector activities with line Ministries of Trade on Cross boarder market and Tourism while surveying the land.

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	District compound maintained, wash rooms cleaned and 1 coordination meeting held for sectors at district level. Field visits in Kashambya, Muko and Rwamucucu sub counties for sector performance carried out
-----------------------	--	---

Expenditure

211101 General Staff Salaries	198,362		22,848		11.5%
211103 Allowances	5,500		5,146		93.6%
227004 Fuel, Lubricants and Oils	2,000		1,890		94.5%
Wage Rec't:	198,362	Wage Rec't:	22,848	Wage Rec't:	11.5%
Non Wage Rec't:	18,300	Non Wage Rec't:	7,036	Non Wage Rec't:	38.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,662	Total	29,884	Total	13.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Rwamucucu and Muko Sub Counties)	25.00	Low Local revenue collection led to under performance
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,100	1,273	25.0%		
221014 Bank Charges and other Bank related costs	200	97	48.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,360	Non Wage Rec't:	1,370	Non Wage Rec't:	13.2%
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	10,360	Total	1,370	Total	13.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town councils reviewed and undertaken.)	2 (Monitoring and compliance surveys for EIAs undertaken in Kamuganguzi and Kashambya Sub Counties)	16.67	Inadequate local revenue collection led to under performance
Non Standard Outputs:	World Environment day on 5/6/2015, coordinated, conducted and celebrated.	N/A		

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources*Expenditure*

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

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

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	4 (Land disputes settled in Kabale Municipality and 2 cases pending in Court)	16.67	Prioritized funding for land board has facilitated more work to be handled but inadequate funding led to under performance.
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub county processed.	2 Land board meetings held at district level, 120 freeholds offered, 30 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county, Nile Fresh and Border market in Kamuganguzi sub county title deeds processed.		

Expenditure

211103 Allowances	11,404	1,441	12.6%	
221008 Computer supplies and Information Technology (IT)	1,620	180	11.1%	
227001 Travel inland	2,000	444	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,175	2,065	10.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,175	2,065	10.8%	

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Annual Work plan prepared. 4 quarterly departmental progress reports compile. 4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	Annual departmental work plan prepared and input in OBT. 1 quarterly departmental progress report compiled. 22 CDOs in 19 Sub Counties and 3 Town councils support supervised. One staff meeting conducted. 2 Top Management meetings attended. 3 TPC meeting	0	The achieved output was as planned.
-----------------------	--	---	---	-------------------------------------

Expenditure

221014 Bank Charges and other Bank related costs	300	96	31.9%
211101 General Staff Salaries	342,662	55,040	16.1%
211103 Allowances	9,000	2,799	31.1%
223005 Electricity	400	200	50.0%
227001 Travel inland	2,100	405	19.3%

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

227004 Fuel, Lubricants and Oils	8,710	1,890	21.7%	
Wage Rec't:	342,662	Wage Rec't: 55,040	Wage Rec't: 16.1%	
Non Wage Rec't:	23,610	Non Wage Rec't: 5,390	Non Wage Rec't: 22.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	366,272	Total 60,430	Total 16.5%	

Output: Probation and Welfare Support

No. of children settled	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	119 (Child related cases handled. These included-child protection cases, social inquiry, child rescue, and resettlement, abandoned children and child abuse. 6 court sessions on juveniles attended. 4 High court sessions on legal guardianship and adoption cases attended.)	148.75	The under performance was due to limited financial support by Strengthening Decentralization for Sustainability (SDS) in addition to no local revenue allocated to the sector
-------------------------	---	--	--------	---

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

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

One DOVCC meeting conducted at district level. 4943 out of the 5175 children mapped provided with child protection services. 1,178 cases of served OVC uploaded on OVC MIS website. 6 OVC service providers provided with technical support supervision

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

227004 Fuel, Lubricants and Oils	3,155	7,596	240.8%
211103 Allowances	78,199	6,000	7.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	0	0.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:	104,353	15,096	14.5%
Total	116,897	15,096	12.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	22 (CDOs facilitated with operational funds to handle cases, monitor community projects gender mainstream development plans and mobilize communities to participate in development programmes.)	100.00	The output was achieved as planned.
---	---	---	--------	-------------------------------------

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: NA NA

Expenditure

211103 Allowances	2,632	1,000	38.0%
227004 Fuel, Lubricants and Oils	2,000	311	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,264	1,311	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,264	1,311	24.9%

Output: Gender Mainstreaming

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.	11 CDOs of Kaharo, Maziba, Bukinda, Buhara and Kyanamira trained in gender mainstreaming. Consultation meetings conducted at the Ministry of Gender, Labour and Social Development on women issues. International Women's day celebrated in Muko Sub County whe	0	Under performance was due to limited local revenue collection.
-----------------------	---	---	---	--

Expenditure

211103 Allowances	2,000	460	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,780	460	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,780	460	8.0%

Output: Support to Youth Councils

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. . 3 youth council members facilitated to attend the national youth day.)	0 (output not achieved)	.00	The district Youth Council was held without expenditure made. Requisition was delayed pending clearance from the National Youth council Secretariat about the rates for sitting.
---------------------------------	--	-------------------------	-----	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.	One District Council Executive meeting held. Two District Youth Executive members facilitated to attend celebrations of Youth day in Moroto
-----------------------	--	---

Expenditure

221014 Bank Charges and other Bank related costs	0	16	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 340,756	Non Wage Rec't: 16	Non Wage Rec't: 0.0%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 340,756	Total 16	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Had other parallel activity of Population and Housing Census that led to under performance during the quarter.
---	--

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders, district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 and UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.

Collected socio-economic data for integration in development planning. Submitted 4th quarter district physical progress reports to MoFPED. Attended a training workshop in Kampala on government assessment tools and process (scorecard) by OPM.

Expenditure

211101 General Staff Salaries	27,212		12,000		44.1%
211103 Allowances	0		1,433		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000		80		2.7%
221012 Small Office Equipment	300		120		40.0%
227001 Travel inland	0		370		N/A
227004 Fuel, Lubricants and Oils	3,810		300		7.9%
228002 Maintenance - Vehicles	4,000		30		0.8%
Wage Rec't:	27,212	Wage Rec't:	12,000	Wage Rec't:	44.1%
Non Wage Rec't:	25,500	Non Wage Rec't:	2,333	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,712	Total	14,333	Total	27.2%

Output: Statistical data collection

Non Standard Outputs:

The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2012/3.

Trained 94 LLGs supervisors, 239 parish supervisors and 1690 enumerators to conduct Population and Housing census 2014 covering 25 LLGs

0

This was a mandatory national activity that was conducted between 14th August to 7th September 2014 and led to over performance of the Unit.

Expenditure

211103 Allowances	2,301	973,183	42293.9%
-------------------	-------	---------	----------

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Conducted monitoring and mentoring visits to Investments and staff respectively in 8 LLGs. Supervised and reviewed work done by Accounts staff of 19 LLGs in preparation of financial statements.	0	The release to the department was not adequate and hence under performance
-----------------------	--	---	---	--

Expenditure

211103 Allowances	14,000	5,587		39.9%
227004 Fuel, Lubricants and Oils	8,838	6,890		78.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't: 12,477	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,000	Total 12,477	Total	49.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 512 Kabale District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)	25.00	Audit investigation of Muhanga Town Council Engineer on misappropriation of funds led to over performance during the quarter.
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	12/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	#Error	
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Conducted and verified new books of accounts in 19 LLGs. audited the Town Engineer of Muhanga Town Council for misappropriation of funds.		

Expenditure

211101 General Staff Salaries	27,724	4,969	17.9%		
211103 Allowances	8,500	2,983	35.1%		
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%		
227004 Fuel, Lubricants and Oils	9,000	3,169	35.2%		
Wage Rec't:	27,724	Wage Rec't:	4,969	Wage Rec't:	17.9%
Non Wage Rec't:	31,300	Non Wage Rec't:	6,851	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,024	Total	11,820	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	30,365,065	Wage Rec't:	6,396,761	Wage Rec't:	21.1%
Non Wage Rec't:	8,716,621	Non Wage Rec't:	3,223,249	Non Wage Rec't:	37.0%
Domestic Dev't:	1,179,106	Domestic Dev't:	175,471	Domestic Dev't:	14.9%
Donor Dev't:	1,385,378	Donor Dev't:	51,899	Donor Dev't:	3.7%
Total	41,646,170	Total	9,847,380	Total	23.6%

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		137,008	0
<i>Sector: Works and Transport</i>				<i>137,008</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,008</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				137,008	0
LCII: Not Specified				137,008	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanical imprest	KDA Yard	Other Transfers from Central Government	N/A	98,243	0
Monitoring & Evaluation of DUCAR	Makanga	Other Transfers from Central Government	N/A	19,382	0
District Road Committee Operations	Makanga	Other Transfers from Central Government	N/A	19,382	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		308,065	14,441
Sector: Health				22,000	477
LG Function: Primary Healthcare				22,000	477
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Central Central				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of revonation of District health office and District Medicine stores	Makanga	Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	477
LCII: Central Central				2,000	477
Item: 263101 LG Conditional grants					
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	2,000	477
Sector: Water and Environment				1,800	0
LG Function: Rural Water Supply and Sanitation				1,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Central Central				1,800	0
Item: 231005 Machinery and equipment					
Laptop computer and printer for DWO		Other Transfers from Central Government	Completed	1,800	0
Sector: Public Sector Management				284,265	13,964
LG Function: District and Urban Administration				59,164	13,964
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,891	13,964
LCII: Central Central				38,891	13,964
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council and office of the speaker and Clerk to Council at district headquarters	Habuyonnza, Kaharo	LGMSD (Former LGDP)	Works Underway	38,891	13,964
Output: Other Capital				20,273	0
LCII: Central Central				20,273	0
Item: 231005 Machinery and equipment					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Kabale Municipality</i>		308,065	14,441
Purchased and supplied 3 departments of Production and Marketing and Planning. Purchase of council furniture and public address system		LGMSD (Former LGDP)	Completed	20,273	0
<i>LG Function: Local Statutory Bodies</i>				225,101	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				125,101	0
LCII: Kigongi				125,101	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lock up shops and Hostel		District Unconditional Grant - Non Wage	Completed	125,101	0
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Central Central				100,000	0
Item: 231004 Transport equipment					
Double cabin pick-up for district Chairperson	kabale district headquarters	Locally Raised Revenues	Completed	100,000	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Kabale Municipality</i>		150,658	40,908
<i>Sector: Health</i>				<i>150,658</i>	<i>40,908</i>
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>40,908</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	40,908
LCII: Lower Bugongi				150,658	40,908
Item: 263101 LG Conditional grants					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	40,908

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Kabale Municipality</i>		133,339	0
Sector: Health				133,339	0
LG Function: Primary Healthcare				133,339	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,339	0
LCII: Karubanda				133,339	0
Item: 263101 LG Conditional grants					
Rushoroza health centre III	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,339	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	50,826
Sector: Works and Transport				59,545	10,129
LG Function: District, Urban and Community Access Roads				59,545	10,129
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,545	10,129
LCII: Bugarama				9,594	1,849
Item: 263312 Conditional transfers for Road Maintenance					
Mwisi- Bugarama- Kabanyonyi road 13km	Buhara	Other Transfers from Central Government	N/A	9,594	1,849
			(ongoing)		
LCII: Buhara				17,638	3,400
Item: 263312 Conditional transfers for Road Maintenance					
Bushuro- Rwakihirwa- Rwene Road 23.9km	Kitumba, Buhara	Other Transfers from Central Government	N/A	17,638	3,400
			(ongoing)		
LCII: Kafunjo				6,863	1,323
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Ruboroga- Rwamishekye 9.3km	Buhara	Other Transfers from Central Government	N/A	6,863	1,323
			(ongoing)		
LCII: Ntarabana				13,284	2,561
Item: 263312 Conditional transfers for Road Maintenance					
Buhara- Kitanga- Nyarutojo road 18km	Buhara	Other Transfers from Central Government	N/A	13,284	2,561
			(completed)		
LCII: Rwene				12,166	996
Item: 263312 Conditional transfers for Road Maintenance					
Rwene- Kabahezi- Nyacongo mechanized maintenance	Rwene, Kabahezi, Nyaconga, Nyamitembe spot	Other Transfers from Central Government	N/A	7,000	0
Rwene- Kabahezi- Nyaconga road 7km	Buhara	Other Transfers from Central Government	N/A	5,166	996
			(ongoing)		
Sector: Education				92,075	38,788
LG Function: Pre-Primary and Primary Education				83,175	21,922
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,569
LCII: Kafunjo				0	1,569
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school		Conditional Grant to SFG	Completed	0	1,569
			(retention payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,175	20,353

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	50,826
LCII: Bugarama				10,431	3,002
Item: 263101 LG Conditional grants					
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	1,045
Rwiraguju Primary School	Rwiraguju	Conditional Grant to Primary Education	N/A	3,897	711
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	3,086	1,247
LCII: Buhara				17,469	1,909
Item: 263101 LG Conditional grants					
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	13,982	1,057
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,487	852
LCII: Kafunjo				15,574	4,038
Item: 263101 LG Conditional grants					
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	1,093
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	4,323	765
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,401	889
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	4,203	1,291
LCII: Kitanga				7,336	2,120
Item: 263101 LG Conditional grants					
Kagororo II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	4,037	1,065
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	3,299	1,055
LCII: Muyebe				4,411	1,793
Item: 263101 LG Conditional grants					
Muyebe Primary School	Kyengyenye	Conditional Grant to Primary Education	N/A	4,411	1,793
LCII: Ntarabana				8,059	1,858
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	50,826
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,209	838
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	4,851	1,019
LCII: Rugarama Item: 263101 LG Conditional grants				7,079	1,225
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	7,079	1,225
LCII: Rwene Item: 263101 LG Conditional grants				12,816	4,409
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	4,197	1,191
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	5,411	2,060
Kabahesi Primary School	Shororo	Conditional Grant to Primary Education	N/A	3,207	1,158
LG Function: Secondary Education				8,900	16,866
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,900	16,866
LCII: Mugandu Item: 263101 LG Conditional grants				0	16,866
Buhara S.S		Conditional Grant to Secondary Salaries	N/A	0	16,866
LCII: Muyebe Item: 263101 LG Conditional grants				8,900	0
Bishop Kivengyere ss		Conditional Grant to Secondary Education	N/A	8,900	0
Sector: Health				24,893	1,909
LG Function: Primary Healthcare				24,893	1,909
<i>Capital Purchases</i>					
Output: Other Capital				2,402	0
LCII: Kahondo Item: 231007 Other Fixed Assets (Depreciation)				2,402	0
Construction of a placenta pit at Kafunjo health cenbtre III	Kafunjo H/C II	LGMSD (Former LGDP)	Completed	2,402	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,491	0
LCII: Buhara Item: 263101 LG Conditional grants				14,491	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhara		<i>LCIV: Ndorwa</i>		176,513	50,826
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,909
LCII: Buhara				4,000	954
Item: 263101 LG Conditional grants					
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Kafunjo				2,000	477
Item: 263101 LG Conditional grants					
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Rwene				2,000	477
Item: 263101 LG Conditional grants					
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		359,128	63,543
Sector: Works and Transport				20,791	6,314
LG Function: District, Urban and Community Access Roads				20,791	6,314
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,791	6,314
LCII: Bigaaga				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
Bigaga- Rubumba culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
			(ongoing)		
LCII: Butanda				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
Kabere- Rutare culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
			(ongoing)		
LCII: Kahungye				17,933	3,457
Item: 263312 Conditional transfers for Road Maintenance					
Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3km	Butanda	Other Transfers from Central Government	N/A	17,933	3,457
			(ongoing)		
Sector: Education				313,651	50,989
LG Function: Pre-Primary and Primary Education				67,602	15,316
<i>Capital Purchases</i>					
Output: Other Capital				6,233	0
LCII: Butanda				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Butanda primary school.		LGMSD (Former LGDP)	Completed	2,078	0
LCII: Kahungye				4,155	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Rutojo primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Purchase and supply of iron sheets to Kabaya parents primary school.		LGMSD (Former LGDP)	Completed	2,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,369	15,316
LCII: Bigaaga				14,814	2,999
Item: 263101 LG Conditional grants					
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	4,954	774

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		359,128	63,543
Bigaaga	Murandamo	Conditional Grant to Primary Education	N/A	6,627	1,270
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,233	955
LCII: Butanda Item: 263101 LG Conditional grants				16,424	4,923
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	4,855	1,296
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	4,826	1,268
Kabaya Parents Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	3,224	860
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	3,519	1,500
LCII: Kahungye Item: 263101 LG Conditional grants				14,156	4,014
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	3,224	1,018
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	1,506
Kahungye Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	6,936	1,491
LCII: Nyamiryango Item: 263101 LG Conditional grants				15,975	3,380
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	855
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	4,696	940
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	4,996	811
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	774
LG Function: Secondary Education				246,049	35,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				246,049	35,672
LCII: Bigaaga				75,219	17,189

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butanda		<i>LCIV: Ndorwa</i>		359,128	63,543
Item: 263101 LG Conditional grants					
Rubaya secondary school		Conditional Grant to Secondary Education	N/A	75,219	17,189
LCII: Butanda				87,890	6,272
Item: 263101 LG Conditional grants					
Butanda secondary school		Conditional Grant to Secondary Education	N/A	87,890	6,272
LCII: Nyamiryango				82,940	12,211
Item: 263101 LG Conditional grants					
Bukinda secondary school		Conditional Grant to Secondary Education	N/A	82,940	12,211
Sector: Health				24,687	6,240
LG Function: Primary Healthcare				24,687	6,240
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,687	3,854
LCII: Bigaaga				7,343	1,927
Item: 263101 LG Conditional grants					
Rubaya NGO health centre II	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,343	1,927
LCII: Butanda				7,343	1,927
Item: 263101 LG Conditional grants					
Kinyamari health centre II	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,343	1,927
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,386
LCII: Bigaaga				2,000	477
Item: 263101 LG Conditional grants					
Habubare health centre II	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Butanda				4,000	954
Item: 263101 LG Conditional grants					
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Kahungye				2,000	477
Item: 263101 LG Conditional grants					
Kahungye health centre II	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyamiryango				2,000	477
Item: 263101 LG Conditional grants					
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	61,903
Sector: Works and Transport				31,791	7,522
LG Function: District, Urban and Community Access Roads				31,791	7,522
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,791	7,522
LCII: Bugarama				4,428	854
Item: 263312 Conditional transfers for Road Maintenance					
Kaharo- Nkumbura via Kasherere road 6km	Kaharo	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
LCII: Burambira				10,428	3,854
Item: 263312 Conditional transfers for Road Maintenance					
Burambira-Buhumuriro mechanized maintenance	Burambira-Buhumuriro	Other Transfers from Central Government	N/A	6,000	3,000
			(ongoing)		
Burambira-Buhumuriro road 6km	Kaharo	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
LCII: Kaharo				9,997	1,477
Item: 263312 Conditional transfers for Road Maintenance					
Ahabuyonza-Ahakatindo mechanized maintenance	Ahabuyonza-Ahakatindo	Other Transfers from Central Government	N/A	2,300	1,150
			(ongoing)		
Kaharo-Nkumbura via Kasherere mechanized maintenance	Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	N/A	6,000	0
			(ongoing)		
Ahabuyonza-Ahakatindo road 2.3km	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,697	327
			(ongoing)		
LCII: Katenga				6,937	1,337
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe- Katenga via Kitohwa road 9.4km	Katenga, Kitohwa	Other Transfers from Central Government	N/A	6,937	1,337
			(ongoing)		
Sector: Education				229,829	51,995
LG Function: Pre-Primary and Primary Education				69,559	14,684
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Kaharo				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	61,903
Purchase and supply of iron sheets to Nyabitabo primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Provision of furniture to primary schools				919	0
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rwesasi primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,562	14,684
LCII: Bugarama				13,936	3,626
Item: 263101 LG Conditional grants					
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	4,937	923
Nyakigugwe Primary School	Rwakakyeregye	Conditional Grant to Primary Education	N/A	4,191	1,693
Kikyenkye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	4,808	1,010
LCII: Burambira				13,352	3,023
Item: 263101 LG Conditional grants					
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	5,174	1,078
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	3,609	852
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	N/A	4,568	1,093
LCII: Kaharo				17,399	3,531
Item: 263101 LG Conditional grants					
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	1,188
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	4,759	171
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	5,278	1,045

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	61,903
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	1,127
LCII: Katenga Item: 263101 LG Conditional grants				8,465	2,224
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	2,679	1,237
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	5,787	987
LCII: Kitohwa Item: 263101 LG Conditional grants				8,539	1,102
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	8,539	1,102
LCII: Nyakasharara Item: 263101 LG Conditional grants				4,872	1,177
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	4,872	1,177
LG Function: Secondary Education				160,270	37,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,270	37,311
LCII: Bugarama Item: 263101 LG Conditional grants				0	6,738
st.John.s,s Nyakigugwe		Conditional Grant to Secondary Education	N/A	0	6,738
LCII: Kaharo Item: 263101 LG Conditional grants				85,840	18,243
Harambee Kaharo High School		Conditional Grant to Secondary Salaries	N/A	0	7,560
Kamuronko secodnary school		Conditional Grant to Secondary Education	N/A	85,840	10,683
LCII: Katenga Item: 263101 LG Conditional grants				74,430	12,330
Rwesasi secondary school		Conditional Grant to Secondary Education	N/A	74,430	12,330
Sector: Health				8,070	2,386
LG Function: Primary Healthcare				8,070	2,386
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070	2,386
LCII: Burambira Item: 263101 LG Conditional grants				2,070	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaharo		<i>LCIV: Ndorwa</i>		269,690	61,903
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,070	477
LCII: Kaharo Item: 263101 LG Conditional grants				2,000	954
Kaharo health centre III	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	2,000	954
LCII: Kitohwa Item: 263101 LG Conditional grants				2,000	477
Kyobugome health centre II	Kyobugome health centre II at Kifuka village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyakasharara Item: 263101 LG Conditional grants				2,000	477
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	57,241
Sector: Works and Transport				12,004	5,396
LG Function: District, Urban and Community Access Roads				12,004	5,396
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,004	5,396
LCII: Buranga				4,400	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Rwakihirwa-Kasheregyenyi-Buranga mechanized maintenance	Rwakihirwa-Kasheregyenyi-Buranga	Other Transfers from Central Government	N/A	4,400	2,200
			(ongoing)		
LCII: Kasheregyenyi				3,247	626
Item: 263312 Conditional transfers for Road Maintenance					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km	Kamuganguzi	Other Transfers from Central Government	N/A	3,247	626
			(ongoing)		
LCII: Katenga				714	714
Item: 263312 Conditional transfers for Road Maintenance					
Buhumba- Katenga Culvert installation		Other Transfers from Central Government	N/A	714	714
			(ongoing)		
LCII: Kicumbi				714	714
Item: 263312 Conditional transfers for Road Maintenance					
Kicumbi- Kyarugondo culvert installation		Other Transfers from Central Government	N/A	714	714
			(ongoing)		
LCII: Kisasa				714	714
Item: 263312 Conditional transfers for Road Maintenance					
Nyaonga- Kisasa culvert installation		Other Transfers from Central Government	N/A	714	714
			(ongoing)		
LCII: Kyasaano				2,214	427
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Mugobore road 3km	Kamuganguzi	Other Transfers from Central Government	N/A	2,214	427
			(ongoing)		
Sector: Education				257,651	49,936
LG Function: Pre-Primary and Primary Education				82,256	12,677
<i>Capital Purchases</i>					
Output: Other Capital				4,875	0
LCII: Buranga				2,797	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kikore primary school.		LGMSD (Former LGDP)	Completed	2,797	0
LCII: Kyasaano				2,078	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	57,241
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kyasaanopriamary school.Kikore		LGMSD (Former LGDP)	Completed	2,078	0
Output: Latrine construction and rehabilitation				34,359	0
LCII: Katenga				34,359	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Buhumba Public primary school		Conditional Grant to SFG	Completed	17,668	0
Construction of 5 stance VIP latrine at Nyamigoye primary school		Conditional Grant to SFG	Completed	16,691	0
Output: Provision of furniture to primary schools				919	0
LCII: Katenga				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Katenga primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,103	12,677
LCII: Buranga				4,539	1,093
Item: 263101 LG Conditional grants					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	4,539	1,093
LCII: Kasheregyenyi				13,213	3,852
Item: 263101 LG Conditional grants					
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	1,182
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	4,836	1,466
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	4,743	1,204
LCII: Katenga				8,497	3,346
Item: 263101 LG Conditional grants					
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	4,048	2,313

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	57,241
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	N/A	4,448	1,033
LCII: Kicumbi Item: 263101 LG Conditional grants				5,996	1,432
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	5,996	1,432
LCII: Kisasa Item: 263101 LG Conditional grants				4,965	1,406
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	4,965	1,406
LCII: Mayengo Item: 263101 LG Conditional grants				4,894	1,547
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	4,894	1,547
LG Function: Secondary Education				175,395	37,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,395	37,260
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				89,404	19,340
Buranga secondary school		Conditional Grant to Secondary Education	N/A	89,404	19,340
LCII: Katenga Item: 263101 LG Conditional grants				85,991	17,920
Kamuganguzi Jonan Luwum secondary school		Conditional Grant to Secondary Education	N/A	85,991	17,920
Sector: Health				8,000	1,909
LG Function: Primary Healthcare				8,000	1,909
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,909
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				2,000	477
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Katenga Item: 263101 LG Conditional grants				2,000	477
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kicumbi Item: 263101 LG Conditional grants				2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuganguzi		<i>LCIV: Ndorwa</i>		277,655	57,241
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kyasaano Item: 263101 LG Conditional grants				2,000	477
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		240,971	59,560
Sector: Education				236,971	58,606
LG Function: Pre-Primary and Primary Education				36,971	8,606
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Mukarangye				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Mukarangye primary school.		LGMSD (Former LGDP)	Completed	2,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,894	8,606
LCII: Kacerere				7,025	1,056
Item: 263101 LG Conditional grants					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	7,025	1,056
LCII: Kiniogo				6,890	1,205
Item: 263101 LG Conditional grants					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	6,890	1,205
LCII: Kyonyo				4,272	1,690
Item: 263101 LG Conditional grants					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	4,272	1,690
LCII: Mukarangye				8,126	1,815
Item: 263101 LG Conditional grants					
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	4,630	993
Butuuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	3,496	821
LCII: Nyinamuronzi				8,582	2,840
Item: 263101 LG Conditional grants					
KARUJUNGA	Rugarama	Conditional Grant to Primary Education	N/A	4,288	1,420
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,295	1,420
LG Function: Secondary Education				200,000	50,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	50,000
LCII: Nyinamuronzi				200,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katuna Town council		<i>LCIV: Ndorwa</i>		240,971	59,560
Construction of 4 classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,000	50,000
Sector: Health				4,000	954
LG Function: Primary Healthcare				4,000	954
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	954
LCII: Kyonyo				4,000	954
Item: 263101 LG Conditional grants					
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	4,000	954

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		177,855	37,704
Sector: Works and Transport				41,794	12,087
LG Function: District, Urban and Community Access Roads				41,794	12,087
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,794	12,087
LCII: Bukora				19,284	6,598
Item: 263312 Conditional transfers for Road Maintenance					
Kekubo- Kanyankwanzi- Hamuganda culvert installation		Other Transfers from Central Government	N/A	714	714
			(ongoing)		
Kekubo- Kanyankwanzi- Hamuganda road 9km	Kitumba	Other Transfers from Central Government	N/A	6,642	1,280
			(ongoing)		
Kitumba- Habuhasha Road 6km	Kitumba	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
L.Bunyonyi- Kashambya mechanized maintenance	L. Bunyonyi- Kashambya	Other Transfers from Central Government	N/A	7,500	3,750
			(ongoing)		
LCII: Bushuro				11,857	2,282
Item: 263312 Conditional transfers for Road Maintenance					
Rushaki- Kihumuro road 6km	Kitumba	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
Rushaki- Kihumuro mechanized maintenance		Other Transfers from Central Government	N/A	6,000	0
			(ongoing)		
Bushuro- Rwakihirwa- Rwene culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
			(ongoing)		
LCII: Kitumba				1,429	1,429
Item: 263312 Conditional transfers for Road Maintenance					
Rwakanywire- Hamuganda culvert installation		Other Transfers from Central Government	N/A	714	714
			(ongoing)		
Kekubo- Kasazo culvert installation		Other Transfers from Central Government	N/A	714	714
			(ongoing)		
LCII: Mwendo				9,225	1,778
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		177,855	37,704
L. Bunyonyi-Kashambya road 7.5km		Other Transfers from Central Government	N/A	5,535	1,067
			(ongoing)		
Kekubo- Kasazo road 5km	Kitumba	Other Transfers from Central Government	N/A	3,690	711
			(ongoing)		
Sector: Education				124,061	22,754
LG Function: Pre-Primary and Primary Education				40,272	8,342
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,272	8,342
LCII: Bukora				9,094	1,929
Item: 263101 LG Conditional grants					
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	869
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	4,969	1,060
LCII: Bushuro				4,851	1,256
Item: 263101 LG Conditional grants					
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	4,851	1,256
LCII: Bwaama Island				3,984	723
Item: 263101 LG Conditional grants					
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	3,984	723
LCII: Kitumba				4,804	1,294
Item: 263101 LG Conditional grants					
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	1,294
LCII: Mwendo				17,539	3,140
Item: 263101 LG Conditional grants					
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	7,813	1,069
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	4,297	1,060
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	5,429	1,012
LG Function: Secondary Education				83,789	14,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,789	14,412
LCII: Mwendo				83,789	14,412

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitumba		<i>LCIV: Ndorwa</i>		177,855	37,704
Item: 263101 LG Conditional grants					
Lake Bunyonyi secondary school		Conditional Grant to Secondary Education	N/A	83,789	8,208
Kakomo secondary		Conditional Grant to Secondary Salaries	N/A	0	6,204
Sector: Health				12,000	2,863
LG Function: Primary Healthcare				12,000	2,863
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,863
LCII: Bukora				2,000	477
Item: 263101 LG Conditional grants					
Kijurera health centre II	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Bushuro				2,000	477
Item: 263101 LG Conditional grants					
Kabindi health centre II	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Mwendo				4,000	954
Item: 263101 LG Conditional grants					
Kakomo health centre III	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Nyamweru				4,000	954
Item: 263101 LG Conditional grants					
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	954

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	49,562
Sector: Works and Transport				22,067	2,461
LG Function: District, Urban and Community Access Roads				22,067	2,461
Lower Local Services					
Output: District Roads Maintainence (URF)				22,067	2,461
LCII: Katookye				12,166	996
Item: 263312 Conditional transfers for Road Maintenance					
Rubira- Katokye road 6km		Other Transfers from Central Government	N/A	5,166	996
			(ongoing)		
Rubira-Katokye mechanized maintenance	Rubir,Katokye	Other Transfers from Central Government	N/A	7,000	0
LCII: Kyanamira				3,997	327
Item: 263312 Conditional transfers for Road Maintenance					
Konyo-Kyanamira mechanized maintenance		Other Transfers from Central Government	N/A	2,300	0
Konyo- Kyanamira road 2.3km	Kyanamira	Other Transfers from Central Government	N/A	1,697	327
			(ongoing)		
LCII: Nyabushabi				5,904	1,138
Item: 263312 Conditional transfers for Road Maintenance					
Konyo-Nyamwerambiko road 8km	Kyanamira	Other Transfers from Central Government	N/A	5,904	1,138
			(ongoing)		
Sector: Education				249,663	44,238
LG Function: Pre-Primary and Primary Education				86,063	12,936
Capital Purchases					
Output: Other Capital				2,078	0
LCII: Kanjobe				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Rwiraguju primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Latrine construction and rehabilitation				33,289	0
LCII: Kanjobe				33,289	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rwiraguju primary school		Conditional Grant to SFG	Completed	16,799	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	49,562
Construction of 5 stance VIP at Kyeibare primary school		Conditional Grant to SFG	Completed	16,490	0
Output: Provision of furniture to primary schools				919	0
LCII: Nyabushabi				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Nyabushabi primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,777	12,936
LCII: Kanjobe				7,556	1,942
Item: 263101 LG Conditional grants					
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	4,041	852
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	1,090
LCII: Katookye				4,481	924
Item: 263101 LG Conditional grants					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	4,481	924
LCII: Kigata				6,637	2,097
Item: 263101 LG Conditional grants					
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	3,562	829
Kigata primary school	Nyakahita	Conditional Grant to Primary Education	N/A	3,075	1,268
LCII: Kyanamira				8,983	2,403
Item: 263101 LG Conditional grants					
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	5,830	1,603
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	3,153	800
LCII: Muyumbu				4,594	1,544
Item: 263101 LG Conditional grants					
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	1,544
LCII: Nyabushabi				12,577	3,178

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	49,562
Item: 263101 LG Conditional grants					
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	3,403	821
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	5,875	1,088
Nyamyembiko Primary School	Nyamyembiko	Conditional Grant to Primary Education	N/A	3,299	1,268
LCII: Nyakagyeru				4,950	847
Item: 263101 LG Conditional grants					
Nyakagyeru Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,950	847
LG Function: Secondary Education				163,600	31,302
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,600	31,302
LCII: Kigata				86,390	20,645
Item: 263101 LG Conditional grants					
Kigata secondary school		Conditional Grant to Secondary Education	N/A	86,390	20,645
LCII: Kyanamira				77,210	10,657
Item: 263101 LG Conditional grants					
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	N/A	77,210	10,657
Sector: Health				15,770	2,863
LG Function: Primary Healthcare				15,770	2,863
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,770	2,863
LCII: Kanjobe				2,000	477
Item: 263101 LG Conditional grants					
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kigata				4,000	477
Item: 263101 LG Conditional grants					
Kigata health centre III	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	477
LCII: Kyanamira				5,770	954
Item: 263101 LG Conditional grants					
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	5,770	954
LCII: Not Specified				2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamira		<i>LCIV: Ndorwa</i>		287,500	49,562
Item: 263101 LG Conditional grants					
Kanjobe health centre II		Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyabushabi				2,000	477
Item: 263101 LG Conditional grants					
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	37,209
Sector: Works and Transport				81,066	8,109
LG Function: District, Urban and Community Access Roads				81,066	8,109
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				81,066	8,109
LCII: Kahondo				19,188	3,699
Item: 263312 Conditional transfers for Road Maintenance					
Bukinda- Kahondo- Maziba Road 26km	Bukinda, Maziba	Other Transfers from Central Government	N/A	19,188	3,699
			(ongoing)		
LCII: Karweru				13,284	2,561
Item: 263312 Conditional transfers for Road Maintenance					
Kabanyonyi- Karweru- Maziba road 17km	Buhara, Maziba	Other Transfers from Central Government	N/A	13,284	2,561
			(ongoing)		
LCII: Kavu				22,594	1,849
Item: 263312 Conditional transfers for Road Maintenance					
Kigarama- Kavu mechanized maintenance	Kigarama- Kavu	Other Transfers from Central Government	N/A	13,000	0
Kigarama- Kavu road 13km	Maziba	Other Transfers from Central Government	N/A	9,594	1,849
			(ongoing)		
LCII: Nyanja				26,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukinda kahondo- Maziba spot improvement	Kanyakutana, Kigarama, Nyamirima	Other Transfers from Central Government	N/A	26,000	0
Sector: Education				179,540	24,805
LG Function: Pre-Primary and Primary Education				94,793	17,923
<i>Capital Purchases</i>					
Output: Other Capital				6,233	0
LCII: Kavu				4,155	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Bikomero primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Purchase and supply of iron sheets to Kagana primary school.		LGMSD (Former LGDP)	Completed	2,078	0
LCII: Nyanja				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	37,209
Purchase and supply of iron sheets to Nyanja primary school.school by supplying iron sheets.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Latrine construction and rehabilitation				16,341	0
LCII: Nyanja				16,341	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Nyanja primary school		Conditional Grant to SFG	Completed	16,341	0
Output: Provision of furniture to primary schools				919	0
LCII: Birambo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Maziba primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,301	17,923
LCII: Birambo				13,580	3,442
Item: 263101 LG Conditional grants					
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	1,047
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	5,570	978
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	1,417
LCII: Kahondo				8,532	2,743
Item: 263101 LG Conditional grants					
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	1,371
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	4,289	1,372
LCII: Karweru				3,124	1,398
Item: 263101 LG Conditional grants					
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	1,398
LCII: Kavu				26,777	5,442
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	37,209
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	4,651	835
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	4,589	1,177
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	5,977	1,045
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	4,738	765
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	3,772	800
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,050	820
LCII: Nyanja Item: 263101 LG Conditional grants				11,387	2,892
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	4,291	913
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	4,062	755
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	1,224
LCII: Rugarama Item: 263101 LG Conditional grants				7,902	2,005
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	4,131	854
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,771	1,151
LG Function: Secondary Education				84,747	6,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,747	6,882
LCII: Kavu Item: 263101 LG Conditional grants				84,747	6,882
Kahondo secondary school		Conditional Grant to Secondary Education	N/A	84,747	6,882
Sector: Health				35,966	4,294
LG Function: Primary Healthcare				35,966	4,294
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	37,209
LCII: Birambo				7,343	0
Item: 263101 LG Conditional grants					
Maziba parish health centre II	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,343	0
LCII: Kavu				10,097	0
Item: 263101 LG Conditional grants					
Mukokye health centre II	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,097	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	4,294
LCII: Birambo				8,525	1,909
Item: 263101 LG Conditional grants					
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	1,909
LCII: Kahondo				2,000	477
Item: 263101 LG Conditional grants					
Kahondo health centre II	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Karweru				2,000	477
Item: 263101 LG Conditional grants					
Karweru health centre II	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kavu				2,000	477
Item: 263101 LG Conditional grants					
Kavu health centre II	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyanja				2,000	477
Item: 263101 LG Conditional grants					
Nyanja health centre II	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Rugarama				2,000	477
Item: 263101 LG Conditional grants					
Rusikizi health centre II	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	2,000	477
Sector: Water and Environment				19,969	0
LG Function: Rural Water Supply and Sanitation				19,969	0
<i>Capital Purchases</i>					
Output: Other Capital				10,080	0
LCII: Kahondo				10,080	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maziba		<i>LCIV: Ndorwa</i>		316,542	37,209
Retention on Kyempogo gravity flow scheme		Other Transfers from Central Government	Completed	10,080	0
Output: Construction of public latrines in RGCs				9,889	0
LCII: Karweru				889	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for Omukagana Rural Growth Centre latrine		Other Transfers from Central Government	Completed	889	0
LCII: Nyanja				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine constructed at Karehe rural growth centre in Maziba Sub County		Conditional transfer for Rural Water	Completed	9,000	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	67,660
Sector: Works and Transport				72,373	6,835
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,373</i>	<i>6,835</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,900	0
LCII: Buramba				42,900	0
Item: 231003 Roads and bridges (Depreciation)					
Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Works Underway	42,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,473	6,835
LCII: Kibuga				5,119	2,140
Item: 263312 Conditional transfers for Road Maintenance					
Kakomo- Rwaza culvert installation		Other Transfers from Central Government	N/A	1,429	1,429
			(ongoing)		
Kakomo- Rwaza road 5km		Other Transfers from Central Government	N/A	3,690	711
			(ongoing)		
LCII: Rwanyana				24,354	4,695
Item: 263312 Conditional transfers for Road Maintenance					
Kacwekano- Rubaya- Kitoma Road 33km	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	24,354	4,695
			(ongoing)		
Sector: Education				270,577	57,962
LG Function: Pre-Primary and Primary Education				99,968	17,344
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Rwanyana				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Rwanyana primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Latrine construction and rehabilitation				37,962	0
LCII: Kibuga				19,981	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	67,660
Construction of 5 stance VIP latrine at Kirwa primary school		Conditional Grant to SFG	Completed	19,981	0
LCII: Rwanyana				17,981	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Murungu public primary school		Conditional Grant to SFG	Completed	17,981	0
Output: Provision of furniture to primary schools				1,839	0
LCII: Buramba				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kisibo primary school		LGMSD (Former LGDP)	Completed	919	0
LCII: Kitooma				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kitooma primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,090	17,344
LCII: Birambo				13,422	3,420
Item: 263101 LG Conditional grants					
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	4,971	881
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	4,032	1,270
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	4,419	1,270
LCII: Karujanga				6,596	1,970
Item: 263101 LG Conditional grants					
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	3,348	1,027
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,248	943
LCII: Kibuga				10,478	3,172
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	67,660
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,610	1,147
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	3,079	912
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,790	1,113
LCII: Kitooma Item: 263101 LG Conditional grants				8,321	2,789
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	3,989	1,291
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	4,332	1,498
LCII: Mugandu Item: 263101 LG Conditional grants				4,461	1,360
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	4,461	1,360
LCII: Rwanyana Item: 263101 LG Conditional grants				14,813	4,633
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	3,286	883
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	3,619	1,842
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	3,170	1,190
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	4,738	719
LG Function: Secondary Education				170,609	40,618
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,609	40,618
LCII: Kibuga Item: 263101 LG Conditional grants				85,389	32,050
St. Barnabas school, Karujanga		Conditional Grant to Secondary Education	N/A	85,389	32,050
LCII: Kitooma Item: 263101 LG Conditional grants				85,220	8,568
Rukore high school		Conditional Grant to Secondary Education	N/A	85,220	8,568

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubaya		<i>LCIV: Ndorwa</i>		374,014	67,660
Sector: Health				29,966	2,863
<i>LG Function: Primary Healthcare</i>				<i>29,966</i>	<i>2,863</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	0
LCII: Mugandu				10,097	0
Item: 263101 LG Conditional grants					
Muguri health centre II	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,097	0
LCII: Rwanyana				7,343	0
Item: 263101 LG Conditional grants					
Rwanyena health centre II	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,343	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	2,863
LCII: Karujanga				2,000	477
Item: 263101 LG Conditional grants					
Karujanga health centre II	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kitooma				2,000	477
Item: 263101 LG Conditional grants					
Kitooma health centre II	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Mugandu				8,525	1,909
Item: 263101 LG Conditional grants					
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	1,909
Sector: Water and Environment				1,099	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,099</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,099	0
LCII: Rwanyana				1,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 7 household tankss	kashenyi	Conditional transfer for Rural Water	Completed	1,099	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		23,000	0
Sector: Health				23,000	0
LG Function: Primary Healthcare				23,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				23,000	0
LCII: Not Specified				23,000	0
Item: 312104 Other Structures					
Procurement and Application of Chemicals to 30 filed pit latrines at health centers IIIs Ivs		Conditional Grant to PHC - development	Completed	15,000	0
Procurement of 40 gas cylinders for vaccine fridges		Conditional Grant to PHC - development	Completed	8,000	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	84,905
Sector: Works and Transport				45,306	14,264
LG Function: District, Urban and Community Access Roads				45,306	14,264
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,306	14,264
LCII: Kagarama				18,284	5,061
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Bubare road 5km	Bubare	Other Transfers from Central Government	N/A	3,690	711
			(ongoing)		
Kagarama- Bubare mechanized maintenance	Bubare, Kagarama	Other Transfers from Central Government	N/A	5,000	2,500
			(ongoing)		
Kacwekano- Rubona- Kibuzigye road 13km	Bubare	Other Transfers from Central Government	N/A	9,594	1,849
			(ongoing)		
LCII: Kashenyi				22,594	8,349
Item: 263312 Conditional transfers for Road Maintenance					
Nangara-Kashenyi- Nyamiyaga mechanized maintenance	Nangara-Kashenyi- Nyamiyaga	Other Transfers from Central Government	N/A	13,000	6,500
			(ongoing)		
Nangara- Kashenyi- Nyaiyaga road 13km	Bubare- Nyamweru	Other Transfers from Central Government	N/A	9,594	1,849
			(ongoing)		
LCII: Nyamiyaga				4,428	854
Item: 263312 Conditional transfers for Road Maintenance					
Rugarama- Bubare	Bubare	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
Sector: Education				260,309	68,732
LG Function: Pre-Primary and Primary Education				103,199	23,870
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,678	0
LCII: Nyamiyaga				16,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Nyamiyaga primary school		Conditional Grant to SFG	Completed	16,678	0
Output: Provision of furniture to primary schools				1,839	0
LCII: Kagarama				919	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	84,905
Purchase and supply of 36 three seater to Ruboona primary school		LGMSD (Former LGDP)	Completed	919	0
LCII: Kitojo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kitagyenda primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,682	23,870
LCII: Bubare				20,055	4,322
Item: 263101 LG Conditional grants					
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	3,946	1,245
Bubaare Primary School	Bubaare	Conditional Grant to Primary Salaries	N/A	4,189	1,313
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	4,099	912
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	7,821	852
LCII: Bushura				4,236	1,069
Item: 263101 LG Conditional grants					
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	4,236	1,069
LCII: Ihanga				3,461	1,392
Item: 263101 LG Conditional grants					
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	3,461	1,392
LCII: Kagarama				15,368	5,006
Item: 263101 LG Conditional grants					
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	3,224	1,102
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	4,076	1,237
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	4,197	1,596

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	84,905
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	3,872	1,070
LCII: Kashenyi Item: 263101 LG Conditional grants				12,040	3,308
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	1,182
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	3,609	933
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	4,983	1,193
LCII: Kibuzigye Item: 263101 LG Conditional grants				7,826	1,515
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	7,826	1,515
LCII: Kitojo Item: 263101 LG Conditional grants				7,593	2,129
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,498	978
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	4,095	1,151
LCII: Muyanje Item: 263101 LG Conditional grants				10,518	4,025
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	3,469	1,395
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	4,037	1,271
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	3,012	1,359
LCII: Nyamiyaga Item: 263101 LG Conditional grants				3,585	1,104
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	3,585	1,104
LG Function: Secondary Education				157,110	44,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,110	44,862
LCII: Bubare Item: 263101 LG Conditional grants				84,700	37,873

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubare		<i>LCIV: Rubanda</i>		316,802	84,905
Bubare secondary school		Conditional Grant to Secondary Education	N/A	84,700	37,873
LCII: Nyamiyaga Item: 263101 LG Conditional grants				72,410	6,989
St. Thomas Aquinus		Conditional Grant to Secondary Education	N/A	72,410	6,989
Sector: Health				10,402	1,909
LG Function: Primary Healthcare				10,402	1,909
<i>Capital Purchases</i>					
Output: Other Capital				2,402	0
LCII: Kagarama				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit at Kagarama health centre III	Kagarama HCII	LGMSD (Former LGDP)	Completed	2,402	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,909
LCII: Bubare				4,000	954
Item: 263101 LG Conditional grants					
Bubare health centre III	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Kagarama				2,000	477
Item: 263101 LG Conditional grants					
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kibizigye				2,000	477
Item: 263101 LG Conditional grants					
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	477
Sector: Water and Environment				785	0
LG Function: Rural Water Supply and Sanitation				785	0
<i>Capital Purchases</i>					
Output: Other Capital				785	0
LCII: Kashenyi				785	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 5 household tankss	Bugiri	Conditional transfer for Rural Water	Completed	785	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	63,757
Sector: Works and Transport				55,823	21,064
LG Function: District, Urban and Community Access Roads				55,823	21,064
Lower Local Services					
Output: District Roads Maintainence (URF)				55,823	21,064
LCII: Kagunga				24,332	8,992
Item: 263312 Conditional transfers for Road Maintenance					
Nfasha-Kagunga-Mugyera mechanized maintenance	Nfasha, Kagunga, Mugyera	Other Transfers from Central Government	N/A	14,000	7,000
			(ongoing)		
Nfasha- Kagunga-Mugyera Road 14km	Bufundi	Other Transfers from Central Government	N/A	10,332	1,992
			(ongoing)		
LCII: Kishanje				12,026	4,879
Item: 263312 Conditional transfers for Road Maintenance					
Rwabahundame - Kishanje mechanized maintenance	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	3,336	1,668
			(ongoing)		
Kishanje- Mugyera mechanized maintenance		Other Transfers from Central Government	N/A	5,000	2,500
			(ongoing)		
Kishanje- Mugyera road 5km	Bufundi	Other Transfers from Central Government	N/A	3,690	711
			(ongoing)		
LCII: Mugyera				19,466	7,193
Item: 263312 Conditional transfers for Road Maintenance					
Mugyera- Kagoma mechanized maintenance	Mugyera, Kagoma	Other Transfers from Central Government	N/A	11,200	5,600
			(ongoing)		
Mugyera- Kagoma road 11.2km		Other Transfers from Central Government	N/A	8,266	1,593
			(ongoing)		
Sector: Education				141,769	40,308
LG Function: Pre-Primary and Primary Education				59,044	21,687
Capital Purchases					
Output: Other Capital				2,078	0
LCII: Kishanje				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kashongati I primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Latrine construction and rehabilitation				0	5,079
LCII: Kashasha				0	3,522

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	63,757
Item: 231001 Non Residential buildings (Depreciation)					
Completeion of construction of 5 stance VIP latrine at Kaato primary school		Conditional Grant to SFG	Completed	0	3,522
			(Last payment)		
LCII: Mugyera				0	1,557
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment fpr construction of 5 stance VIP latrine at Kifuka primary school		Conditional Grant to SFG	Completed	0	1,557
			(last payment)		
Output: Provision of furniture to primary schools				919	0
LCII: Mugyera				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kisizi primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,047	16,608
LCII: Kacerere				9,648	3,259
Item: 263101 LG Conditional grants					
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	3,838	1,073
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	5,810	2,186
LCII: Kagunga				8,853	2,741
Item: 263101 LG Conditional grants					
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	4,019	1,559
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	4,834	1,182
LCII: Kashasha				7,576	2,401
Item: 263101 LG Conditional grants					
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,498	1,004
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	3,079	1,397
LCII: Kishanje				4,150	2,800
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	63,757
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	0	1,242
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,150	1,558
LCII: Mugyera Item: 263101 LG Conditional grants				25,820	5,407
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	4,215	847
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	5,473	1,067
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	1,095
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	3,900	1,282
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	7,676	1,116
LG Function: Secondary Education				82,725	18,621
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,725	18,621
LCII: Kacerere Item: 263101 LG Conditional grants				82,725	18,621
Bufundi college Kacerere		Conditional Grant to Secondary Education	N/A	82,725	18,621
Sector: Health				19,745	2,386
LG Function: Primary Healthcare				19,745	2,386
<i>Capital Purchases</i>					
Output: Other Capital				2,402	0
LCII: Kagunga Item: 231007 Other Fixed Assets (Depreciation)				2,402	0
Construction of a placenta pit at Kagunga health cenbtre III	Kagunga H/C II	LGMSD (Former LGDP)	Completed	2,402	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	0
LCII: Kishanje Item: 263101 LG Conditional grants				7,343	0
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufundi		<i>LCIV: Rubanda</i>		217,337	63,757
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,386
LCII: Kagunga				2,000	477
Item: 263101 LG Conditional grants					
Kagunga health centre II	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kashasha				2,000	477
Item: 263101 LG Conditional grants					
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kishanje				4,000	954
Item: 263101 LG Conditional grants					
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Mugyera				2,000	477
Item: 263101 LG Conditional grants					
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	43,921
Sector: Works and Transport				65,175	5,335
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,175</i>	<i>5,335</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,175	5,335
LCII: Igomanda				14,773	1,209
Item: 263312 Conditional transfers for Road Maintenance					
Karukara-Bwindi mechanized maintenance		Other Transfers from Central Government	N/A	8,500	0
Karukara- Bwindi road 8.5km	Hamurwa	Other Transfers from Central Government	N/A	6,273	1,209
			(ongoing)		
LCII: Mpungu				22,594	1,849
Item: 263312 Conditional transfers for Road Maintenance					
Hamurwa-Rwondo-Kerere mechanized maintenance	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A	13,000	0
Hamurwa- Rwondo-Kerere road 13km		Other Transfers from Central Government	N/A	9,594	1,849
			(ongoing)		
LCII: Ruhonwa				27,808	2,276
Item: 263312 Conditional transfers for Road Maintenance					
Murutenga-Nyamasizi-kerere spot improvement/culverts	Kashongati	Other Transfers from Central Government	N/A	16,000	0
Murutenga- Nyamasizi-Kerere road 16km	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A	11,808	2,276
			(ongoing)		
Sector: Education				156,251	35,723
LG Function: Pre-Primary and Primary Education				80,631	17,954
<i>Capital Purchases</i>					
Output: Other Capital				4,155	0
LCII: Mpungu				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kerere primary school.		LGMSD (Former LGDP)	Completed	2,078	0
LCII: Shebeya				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kabisha primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Provision of furniture to primary schools				1,838	0
LCII: Shebeya				1,838	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	43,921
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Shebeya primary school		LGMSD (Former LGDP)	Completed	919	0
919321.8125		LGMSD (Former LGDP)	Completed	918	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,638	17,954
LCII: Igomanda				16,542	3,708
Item: 263101 LG Conditional grants					
Isingiro Primary School	Hamuko	Conditional Grant to Primary Education	N/A	3,958	832
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	3,812	864
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	4,461	1,062
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	949
LCII: Kakore				11,501	3,703
Item: 263101 LG Conditional grants					
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,483	1,095
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	3,969	1,154
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	4,048	1,454
LCII: Mpungu				21,689	4,208
Item: 263101 LG Conditional grants					
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	7,902	1,357
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	4,283	923
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	3,952	1,010

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	43,921
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	5,552	918
LCII: Ruhonwa Item: 263101 LG Conditional grants				12,326	2,998
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,016	943
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	3,609	1,391
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	4,701	665
LCII: Shebeya Item: 263101 LG Conditional grants				12,580	3,337
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	3,265	1,296
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	5,761	1,110
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,553	932
LG Function: Secondary Education				75,620	17,769
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,620	17,769
LCII: Kakore Item: 263101 LG Conditional grants				75,620	17,769
St. Agatha, Kakore		Conditional Grant to Secondary Education	N/A	75,620	17,769
Sector: Health				22,315	2,863
LG Function: Primary Healthcare				22,315	2,863
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	0
LCII: Kakore Item: 263101 LG Conditional grants				9,790	0
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	2,863
LCII: Kakore Item: 263101 LG Conditional grants				8,525	1,909
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	1,909
LCII: Mpungu				2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		249,551	43,921
Item: 263101 LG Conditional grants					
Mpungu health centre II	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Shebeya				2,000	477
Item: 263101 LG Conditional grants					
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	477
Sector: Water and Environment				5,810	0
LG Function: Rural Water Supply and Sanitation				5,810	0
<i>Capital Purchases</i>					
Output: Other Capital				5,810	0
LCII: Kakore				2,669	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 17 household tankss	omukagana	Conditional transfer for Rural Water	Completed	2,669	0
LCII: Ruhonwa				3,141	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on 20 household tanks	Kateretere	Conditional transfer for Rural Water	Completed	3,141	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		19,161	4,676
Sector: Education				17,161	4,199
LG Function: Pre-Primary and Primary Education				17,161	4,199
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Hamurwa				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Hamurwa primary school.		LGMSD (Former LGDP)	Completed	2,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,083	4,199
LCII: Hamurwa				4,763	1,326
Item: 263101 LG Conditional grants					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,763	1,326
LCII: Kanyabitara				3,703	682
Item: 263101 LG Conditional grants					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	3,703	682
LCII: Karukara				3,215	1,165
Item: 263101 LG Conditional grants					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	3,215	1,165
LCII: Nangaaro				3,402	1,026
Item: 263101 LG Conditional grants					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	3,402	1,026
Sector: Health				2,000	477
LG Function: Primary Healthcare				2,000	477
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	477
LCII: Kanyabitara				2,000	477
Item: 263101 LG Conditional grants					
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	81,094
Sector: Works and Transport				63,988	8,546
LG Function: District, Urban and Community Access Roads				63,988	8,546
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: Nyamabare				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Emergency works		Locally Raised	Completed	20,000	0
Roads and Bridges		Revenues			
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				43,988	8,546
LCII: Kashasha				22,942	1,878
Item: 263312 Conditional transfers for Road Maintenance					
Kashasha- Ihunga	Ikumba	Other Transfers from	N/A	9,742	1,878
Road 13.2km		Central Government	(ongoing)		
Kashasha- Ihunga spot	Kashasha- Ihunga	Other Transfers from	N/A	13,200	0
improvement		Central Government			
LCII: Mushanje				4,280	825
Item: 263312 Conditional transfers for Road Maintenance					
Habushuro- Mushanje-	Habushuro, Mushanje,	Other Transfers from	N/A	4,280	825
Kinyungu	Kinyungu	Central Government	(ongoing)		
LCII: Not Specified				8,500	4,250
Item: 263312 Conditional transfers for Road Maintenance					
Ntaraga- Kagunga-		Other Transfers from	N/A	8,500	4,250
Mukirwa- Kashure-		Central Government			
Kacwamuhoro-					
Nyamabare HC-					
Kantora mechanized					
maintenance			(ongoing)		
LCII: Nyamabare				8,266	1,593
Item: 263312 Conditional transfers for Road Maintenance					
Nyamabare-	Nyamabare, Habushuro,	Other Transfers from	N/A	8,266	1,593
Habushuro- Kiyebe	Kiyebe	Central Government	(ongoing)		
Sector: Education				243,546	67,757
LG Function: Pre-Primary and Primary Education				80,960	19,158
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,890	0
LCII: Nyamabare				17,890	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	81,094
Construction of 5 stance VIP latrine at Rubanda mixed primary school		Conditional Grant to SFG	Completed	17,890	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,070	19,158
LCII: Kashasha				21,054	5,915
Item: 263101 LG Conditional grants					
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	918
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	3,463	1,303
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,853	1,388
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	5,718	1,349
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,946	956
LCII: Mushanje					
Item: 263101 LG Conditional grants					
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	4,361	1,374
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	7,228	1,273
LCII: Nyakabungo					
Item: 263101 LG Conditional grants					
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	3,045	960
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	N/A	4,050	1,408
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	3,930	1,408
LCII: Nyamabare					
Item: 263101 LG Conditional grants					
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,989	1,719

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	81,094
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	1,382
LCII: Nyaruhanga Item: 263101 LG Conditional grants				11,197	3,721
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	4,239	1,633
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	986
Nyaruhanga Primary School	Rurengye	Conditional Grant to Primary Education	N/A	3,672	1,102
LG Function: Secondary Education				162,586	48,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,586	48,599
LCII: Kashasha Item: 263101 LG Conditional grants				0	13,559
St. Johns Ikumba		Conditional Grant to Secondary Education	N/A	0	13,559
LCII: Nyamabare Item: 263101 LG Conditional grants				162,586	27,891
St. Andrew secondary school, Rubanda		Conditional Grant to Secondary Education	N/A	74,890	12,760
Nyaruhanga High school		Conditional Grant to Secondary Education	N/A	87,696	15,131
LCII: Nyaruhanga Item: 263101 LG Conditional grants				0	7,149
Kabirizi ss		Conditional Grant to Secondary Salaries	N/A	0	7,149
Sector: Health				32,430	4,790
LG Function: Primary Healthcare				32,430	4,790
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,430	1,927
LCII: Nyakabungo Item: 263101 LG Conditional grants				14,492	0
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,492	0
LCII: Nyaruhanga Item: 263101 LG Conditional grants				5,938	1,927
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	1,927

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumba		<i>LCIV: Rubanda</i>		339,963	81,094
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,863
LCII: Kashasha				6,000	1,431
Item: 263101 LG Conditional grants					
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	477
Ikumba HC III	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Mushanje				2,000	477
Item: 263101 LG Conditional grants					
Mushanje health centre II	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyamabare				2,000	477
Item: 263101 LG Conditional grants					
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyaruhanga				2,000	477
Item: 263101 LG Conditional grants					
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
Sector: Works and Transport				114,561	44,411
LG Function: District, Urban and Community Access Roads				114,561	44,411
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,224	35,019
LCII: Kyenyi				79,224	35,019
Item: 231003 Roads and bridges (Depreciation)					
Completed	Kyenyi, Rutoga	LGMSD (Former LGDP)	Works Underway	79,224	35,019
Rehabilitation Kyenyi-Rutoga- Muko Hc 1V road 10km in Muko sub-county, Kyenyi parish.					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,337	9,393
LCII: Butare				19,027	6,249
Item: 263312 Conditional transfers for Road Maintenance					
Muko- Katojo Road 6km	Muko	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
Hamutora- Iremera-Mufumba mechanized maintenance	Hamutora- Iremera-Mufumba	Other Transfers from Central Government	N/A	8,400	4,200
			(ongoing)		
Hamutora- Iremera-Mufuba road 8.4km		Other Transfers from Central Government	N/A	6,199	1,195
			(ongoing)		
LCII: Kaara				5,904	1,138
Item: 263312 Conditional transfers for Road Maintenance					
Muko- Kaara road 8km	Muko	Other Transfers from Central Government	N/A	5,904	1,138
			(ongoing)		
LCII: Kabere				10,406	2,006
Item: 263312 Conditional transfers for Road Maintenance					
Kagarama- Heisesero road 14km	Bubare, Muko	Other Transfers from Central Government	N/A	10,406	2,006
			(ongoing)		
Sector: Education				164,139	75,085
LG Function: Pre-Primary and Primary Education				164,139	32,804
<i>Capital Purchases</i>					
Output: Other Capital				4,155	0
LCII: Ikamiro				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kiruruma primary school.		LGMSD (Former LGDP)	Completed	2,078	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
LCII: Nyarurambi				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Bugunga primary school.		LGMSD (Former LGDP)	Completed	2,078	0
Output: Latrine construction and rehabilitation				36,333	0
LCII: Karengyere				19,442	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP at Karengyere primary school		Conditional Grant to SFG	Completed	19,442	0
LCII: Kyenyi				16,891	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kyenyi primary school		Conditional Grant to SFG	Completed	16,891	0
Output: Provision of furniture to primary schools				3,677	0
LCII: Butare				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to St. Loius Bishaki primary school		LGMSD (Former LGDP)	Completed	919	0
LCII: Ikamiro				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Bunyonyi primary school		LGMSD (Former LGDP)	Completed	919	0
LCII: Karengyere				1,839	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Mengo primary school		LGMSD (Former LGDP)	Completed	919	0
Purchase and supply of 36 three seater twin desk to Iremera primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,974	32,804
LCII: Butare				22,697	6,199

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
Item: 263101 LG Conditional grants					
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,074	1,646
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,983	903
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	5,894	1,415
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	4,868	1,064
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	3,879	1,171
LCII: Ikamiro				22,354	6,160
Item: 263101 LG Conditional grants					
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	4,635	1,379
Bunyonyi primary school		Not Specified	N/A	3,982	1,779
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	3,000	108
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	N/A	3,406	763
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	3,950	1,084
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	3,381	1,047
LCII: Kaara				27,888	6,414
Item: 263101 LG Conditional grants					
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	3,377	1,019
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	4,012	854
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	3,958	1,024

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	4,416	674
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	4,983	780
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	3,145	757
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	3,995	1,306
LCII: Kabere Item: 263101 LG Conditional grants				6,120	3,324
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	3,037	1,345
Bunyonyi Primary school	Kabere	Conditional Grant to Primary Education	N/A	3,083	1,979
LCII: Karengyere Item: 263101 LG Conditional grants				12,236	3,004
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,664	771
Nkundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,908	933
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	4,664	1,300
LCII: Kyenyi Item: 263101 LG Conditional grants				8,165	2,383
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	3,196	910
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	4,968	1,472
LCII: Nyarurambi Item: 263101 LG Conditional grants				20,514	5,319
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	3,709	806
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	3,876	1,403

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	3,456	912
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	4,987	1,329
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	4,487	869
LG Function: Secondary Education				0	42,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	42,281
LCII: Kaara				0	29,174
Item: 263101 LG Conditional grants					
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	0	29,174
LCII: Nyarurambi				0	13,107
Item: 263101 LG Conditional grants					
Muko High School		Conditional Grant to Secondary Education	N/A	0	13,107
Sector: Health				101,999	8,422
LG Function: Primary Healthcare				101,999	8,422
<i>Capital Purchases</i>					
Output: Other Capital				18,602	0
LCII: Butare				16,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined VIP Ltrine at Muko HCIV		LGMSD (Former LGDP)	Completed	16,200	0
LCII: Kaara				2,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit at Kaara health cenbtre III	Kaara H C II	LGMSD (Former LGDP)	Completed	2,402	0
Output: OPD and other ward construction and rehabilitation				30,494	2,210
LCII: Kaara				30,494	2,210
Item: 231002 Residential buildings (Depreciation)					
Roofing Staff House at Kaara HC II		Conditional Grant to PHC - development	Completed	10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
Monitoring of investments of Karaa , Kyogo, Mukyogo, Kibanda, Kamwezi, Nyarurambi constructions and rehabilitation		Conditional Grant to PHC - development	Works Underway	20,494	2,210
			(monitoring progress)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,378	3,826
LCII: Ikamiro				7,343	1,899
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,343	1,899
LCII: Karengyere				16,938	0
Item: 263101 LG Conditional grants					
Muko Parish health centre III	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,938	0
LCII: Kyenyi				10,097	1,927
Item: 263101 LG Conditional grants					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	1,927
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	2,386
LCII: Butare				2,000	477
Item: 263101 LG Conditional grants					
Muko-Buatare health centre II	Muko-Buatare health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Ikamiro				2,000	477
Item: 263101 LG Conditional grants					
Ikamiro health centre II	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kaara				2,000	477
Item: 263101 LG Conditional grants					
Kaara health centre II	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kabere				2,000	477
Item: 263101 LG Conditional grants					
Kabere health centre II	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyarurambi				10,525	477
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muko		<i>LCIV: Rubanda</i>		380,699	127,918
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	477
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		90,978	17,817
Sector: Works and Transport				29,077	5,605
LG Function: District, Urban and Community Access Roads				29,077	5,605
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,077	5,605
LCII: Nangara				9,742	1,878
Item: 263312 Conditional transfers for Road Maintenance					
Rwere- Nangara- Nyamweru road 13.2km	Bubare, Nyamweru	Other Transfers from Central Government	N/A	9,742	1,878
			(ongoing)		
LCII: Nyamweru				19,335	3,727
Item: 263312 Conditional transfers for Road Maintenance					
Bugongi- Bwindi- Mparo road 26.2km	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	19,335	3,727
			(Completed)		
Sector: Education				44,022	10,303
LG Function: Pre-Primary and Primary Education				44,022	9,441
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,799	0
LCII: Nyamweru				17,799	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Nyamweru primary school	Rwabuhimbira primary school	Conditional Grant to SFG	Completed	17,799	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,223	9,441
LCII: Bwayu				4,448	1,448
Item: 263101 LG Conditional grants					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	4,448	1,448
LCII: Kaceenaga				4,825	1,389
Item: 263101 LG Conditional grants					
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	1,389
LCII: kyokyezo				4,444	1,418
Item: 263101 LG Conditional grants					
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	4,444	1,418
LCII: Nangara				4,235	1,577
Item: 263101 LG Conditional grants					
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	1,577
LCII: Nyamweru				8,270	3,609

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		90,978	17,817
Item: 263101 LG Conditional grants					
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	1,828
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	4,117	1,781
LG Function: Secondary Education				0	863
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	863
LCII: Kaceenaga				0	863
Item: 263101 LG Conditional grants					
Nyamweru s.s		Conditional Grant to Secondary Salaries	N/A	0	863
Sector: Health				17,880	1,909
LG Function: Primary Healthcare				17,880	1,909
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	0
LCII: Nyamweru				9,790	0
Item: 263101 LG Conditional grants					
Hakishenyi health centre II	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,790	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,090	1,909
LCII: Bigungiro				2,090	477
Item: 263101 LG Conditional grants					
Bigungiro health centre II	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	2,090	477
LCII: Nangara				2,000	477
Item: 263101 LG Conditional grants					
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyamweru				4,000	954
Item: 263101 LG Conditional grants					
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	954

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		48,010	10,474
Sector: Education				34,667	7,115
LG Function: Pre-Primary and Primary Education				34,667	7,115
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				919	0
LCII: Ntungamo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Mburameizi primary school		LGMSD (Former LGDP)	Completed	919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,748	7,115
LCII: Buhumuro				11,552	2,636
Item: 263101 LG Conditional grants					
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	7,681	1,557
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	3,872	1,079
LCII: Kitojo				12,138	2,189
Item: 263101 LG Conditional grants					
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	7,919	1,153
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	4,220	1,036
LCII: Kiyebe				3,145	1,134
Item: 263101 LG Conditional grants					
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	1,134
LCII: Ntungamo				6,912	1,156
Item: 263101 LG Conditional grants					
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	6,912	1,156
Sector: Health				13,343	3,358
LG Function: Primary Healthcare				13,343	3,358
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	1,927
LCII: Kitojo				7,343	1,927
Item: 263101 LG Conditional grants					
Ruhija health centre II	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,343	1,927

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhija		<i>LCIV: Rubanda</i>		48,010	10,474
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,431
LCII: Kitojo				4,000	954
Item: 263101 LG Conditional grants					
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Kiyebe				2,000	477
Item: 263101 LG Conditional grants					
Kiyebe health centre II	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		272,893	13,530
Sector: Works and Transport				19,188	3,699
LG Function: District, Urban and Community Access Roads				19,188	3,699
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,188	3,699
LCII: Kyerero				12,546	2,419
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Wacheba- Nyakasiru road 17km	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A (ongoing)	12,546	2,419
LCII: Nyakasiru				6,642	1,280
Item: 263312 Conditional transfers for Road Maintenance					
Nyakanengo- Nyakasiru road 9km	Bukinda	Other Transfers from Central Government	N/A (ongoing)	6,642	1,280
Sector: Education				119,705	8,399
LG Function: Pre-Primary and Primary Education				38,815	8,399
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,815	8,399
LCII: Kandago				4,514	1,042
Item: 263101 LG Conditional grants					
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	4,514	1,042
LCII: Karorwa				17,006	3,468
Item: 263101 LG Conditional grants					
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,634	636
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	4,875	650
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,979	1,251
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	4,519	932
LCII: Kyerero				13,008	2,779
Item: 263101 LG Conditional grants					
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	4,427	720
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	1,193
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	3,809	866

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukinda		<i>LCIV: Rukiga</i>		272,893	13,530
LCII: Nyakasiru				4,286	1,110
Item: 263101 LG Conditional grants					
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	1,110
<i>LG Function: Secondary Education</i>				80,890	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,890	0
LCII: Kandago				80,890	0
Item: 263101 LG Conditional grants					
St. Pauls Bukinda		Conditional Grant to Secondary Education	N/A	80,890	0
Sector: Health				6,000	1,431
LG Function: Primary Healthcare				6,000	1,431
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,431
LCII: Kandago				2,000	477
Item: 263101 LG Conditional grants					
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Karorwa				2,000	477
Item: 263101 LG Conditional grants					
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kyerero				2,000	477
Item: 263101 LG Conditional grants					
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	477
Sector: Water and Environment				128,000	0
LG Function: Rural Water Supply and Sanitation				128,000	0
<i>Capital Purchases</i>					
Output: Other Capital				128,000	0
LCII: Karorwa				128,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Solar pump installation & Extension of Karorwa and nyakasiru water supply schemes	Karorwa, Nyakasiru	Conditional transfer for Rural Water	Completed	128,000	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		235,028	49,566
Sector: Works and Transport				11,070	2,134
LG Function: District, Urban and Community Access Roads				11,070	2,134
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,070	2,134
LCII: Kibanda				11,070	2,134
Item: 263312 Conditional transfers for Road Maintenance					
Kamwezi- Kibanda road 12km		Other Transfers from Central Government	N/A	11,070	2,134
			(ongoing)		
Sector: Education				138,479	43,615
LG Function: Pre-Primary and Primary Education				57,269	18,692
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,269	18,692
LCII: Kashekye				4,400	2,809
Item: 263101 LG Conditional grants					
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	4,389	1,541
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	10	1,268
LCII: Kibanda				10,813	4,733
Item: 263101 LG Conditional grants					
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	2,187
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,145	1,283
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	4,037	1,262
LCII: Kigara				13,995	3,282
Item: 263101 LG Conditional grants					
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	6,270	1,099
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	4,311	1,227
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,415	956
LCII: Kyabuhangwa				12,872	3,483
Item: 263101 LG Conditional grants					
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	4,872	828

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		235,028	49,566
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	1,265
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	4,137	1,391
LCII: kyogo Item: 263101 LG Conditional grants				8,530	2,174
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	N/A	4,659	1,018
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	3,872	1,156
LCII: Rwenyangye Item: 263101 LG Conditional grants				6,658	2,211
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	3,621	1,210
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	3,037	1,001
LG Function: Secondary Education				81,210	24,923
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,210	24,923
LCII: Kashekye Item: 263101 LG Conditional grants				81,210	24,923
Kamwezi high school		Conditional Grant to Secondary Education	N/A	81,210	24,923
Sector: Health				85,479	3,817
LG Function: Primary Healthcare				85,479	3,817
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				61,611	0
LCII: Kibanda Item: 231001 Non Residential buildings (Depreciation)				18,000	0
Repairs of OPD at Kibanda HC II	Kibanda	Conditional Grant to PHC - development	Completed	18,000	0
LCII: Kyabuhangwa Item: 312104 Other Structures				10,000	0
Installation of Power and connection to the National Grid of Kamwezi HC IV		Conditional Grant to PHC - development	Completed	10,000	0
LCII: Kyogo Item: 231001 Non Residential buildings (Depreciation)				33,611	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamwezi		<i>LCIV: Rukiga</i>		235,028	49,566
Completion of revonation of Maternity/General Ward at Kyogo HC III	Kyogo	Conditional Grant to PHC - development	Completed	33,611	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	0
LCII: Kigara				7,343	0
Item: 263101 LG Conditional grants					
Kamwezi parish health centre II	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,343	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525	3,817
LCII: Kibanda				2,000	477
Item: 263101 LG Conditional grants					
Kibanda health centre II	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kigara				8,525	1,909
Item: 263101 LG Conditional grants					
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	1,909
LCII: kyogo				4,000	954
Item: 263101 LG Conditional grants					
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	954
LCII: Rwenyangye				2,000	477
Item: 263101 LG Conditional grants					
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	477

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	39,083
Sector: Works and Transport				42,830	4,979
LG Function: District, Urban and Community Access Roads				42,830	4,979
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,830	4,979
LCII: Bucundura				21,402	4,126
Item: 263312 Conditional transfers for Road Maintenance					
Butambi- Muchogo- Rugoma Road 15km	Kashambya	Other Transfers from Central Government	N/A (ongoing)	8,856	1,707
Kashambya- Bucundura road 17km	Kashambya	Other Transfers from Central Government	N/A (ongoing)	12,546	2,419
LCII: Kitunga				17,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamusiza Bridge spot improvement	Kamusiza	Other Transfers from Central Government	N/A	17,000	0
LCII: Nyakashebeya				4,428	854
Item: 263312 Conditional transfers for Road Maintenance					
Nyaruziba- Nyakashebeya road 6km	Kashambya	Other Transfers from Central Government	N/A (ongoing)	4,428	854
Sector: Education				161,225	31,241
LG Function: Pre-Primary and Primary Education				72,125	18,589
<i>Capital Purchases</i>					
Output: Other Capital				2,078	0
LCII: Bucundura				2,078	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Kyehinde primary school.		LGMSD (Former LGDP)	Completed	2,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,047	18,589
LCII: Bucundura				8,307	2,897
Item: 263101 LG Conditional grants					
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	1,420
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	4,714	1,477
LCII: Kafunjo				9,501	2,020
Item: 263101 LG Conditional grants					
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,631	998

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	39,083
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	5,870	1,023
LCII: Kitanga Item: 263101 LG Conditional grants				17,817	4,529
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	4,083	788
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,311	788
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	3,972	1,016
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	3,311	1,214
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	3,141	723
LCII: Kitunga Item: 263101 LG Conditional grants				3,162	1,001
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	3,162	1,001
LCII: Nyakashebeya Item: 263101 LG Conditional grants				15,182	4,621
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	3,216	1,498
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	3,805	788
Kitunga Primary School	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	1,498
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	4,000	837
LCII: Rutengye Item: 263101 LG Conditional grants				16,078	3,520
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	4,979	751
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	909

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	39,083
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	3,307	981
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	4,257	880
LG Function: Secondary Education				89,100	12,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,100	12,652
LCII: Kitanga				89,100	12,652
Item: 263101 LG Conditional grants					
Kitanga secondary school		Conditional Grant to Secondary Education	N/A	89,100	12,652
Sector: Health				77,291	2,863
LG Function: Primary Healthcare				77,291	2,863
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: Bucundura				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Mukyogo HC II	Mukyogo HC II	Conditional Grant to PHC - development	Completed	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,291	0
LCII: Kitanga				15,291	0
Item: 263101 LG Conditional grants					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,863
LCII: Bucundura				2,000	477
Item: 263101 LG Conditional grants					
Bucundura health centre II	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kitanga				2,000	477
Item: 263101 LG Conditional grants					
Kitanga health centre II	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kitanga				2,000	477
Item: 263101 LG Conditional grants					
Kitanga health centre II	Kitanga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Nyakashebeya				2,000	477
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashambya		<i>LCIV: Rukiga</i>		281,346	39,083
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Rutengye Item: 263101 LG Conditional grants				4,000	954
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	954

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		256,097	73,008
Sector: Education				235,671	70,126
LG Function: Pre-Primary and Primary Education				24,733	7,006
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,733	7,006
LCII: Butare				3,992	996
Item: 263101 LG Conditional grants					
Muhanga-Kitaburaza	Kitaburaza	Conditional Grant to Primary Education	N/A	3,992	996
LCII: Highland				4,465	1,355
Item: 263101 LG Conditional grants					
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	4,465	1,355
LCII: 5.Muhanga Central				16,276	4,655
Item: 263101 LG Conditional grants					
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	1,202
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	N/A	4,331	699
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,909	1,171
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	3,903	1,583
LG Function: Secondary Education				210,938	63,120
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				127,698	31,925
LCII: Nyakabungo				127,698	31,925
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF A SCHOOL LABORATORY at BUKINDA SS		Construction of Secondary Schools	Works Underway	127,698	31,925
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,240	31,195
LCII: Highland				83,240	22,156
Item: 263101 LG Conditional grants					
Kantare secondary school		Conditional Grant to Secondary Education	N/A	83,240	22,156
LCII: Muhanga Central				0	9,039
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhanga Town Council		<i>LCIV: Rukiga</i>		256,097	73,008
Muhanga Progressive ss		Conditional Grant to Secondary Salaries	N/A	0	9,039
Sector: Health				20,427	2,881
LG Function: Primary Healthcare				20,427	2,881
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,427	1,927
LCII: Kakatunda				9,083	0
Item: 263101 LG Conditional grants					
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,083	0
LCII: Muhanga Central				7,343	1,927
Item: 263101 LG Conditional grants					
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,343	1,927
Output: Basic Healthcare Services (HCTV-HCII-LLS)				4,000	954
LCII: Highland				4,000	954
Item: 263101 LG Conditional grants					
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	954

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rukiga</i>		0	8,817
<i>Sector: Education</i>				<i>0</i>	<i>8,817</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>8,817</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	8,817
LCII: Not Specified				0	8,817
Item: 263101 LG Conditional grants					
KYOGO S.S		Conditional Grant to Secondary Education	N/A	0	8,817

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	85,031
Sector: Works and Transport				30,110	5,804
LG Function: District, Urban and Community Access Roads				30,110	5,804
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,110	5,804
LCII: Burime				12,546	2,419
Item: 263312 Conditional transfers for Road Maintenance					
Kabimbiri- Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	12,546	2,419
			(ongoing)		
LCII: Ibumba				9,446	1,821
Item: 263312 Conditional transfers for Road Maintenance					
Kyobugombe- Sindi via Kikyenkye road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	9,446	1,821
			(ongoing)		
LCII: Mparo				3,690	711
Item: 263312 Conditional transfers for Road Maintenance					
Sindi- Mparo- Kangondo Road 5km	Rwamucucu	Other Transfers from Central Government	N/A	3,690	711
			(ongoing)		
LCII: Nyarurambi				4,428	854
Item: 263312 Conditional transfers for Road Maintenance					
Rushebeya - Maheru road 6km	Rwamucucu	Other Transfers from Central Government	N/A	4,428	854
			(ongoing)		
Sector: Education				256,805	69,638
LG Function: Pre-Primary and Primary Education				93,095	22,827
<i>Capital Purchases</i>					
Output: Other Capital				1,773	0
LCII: Mparo				1,773	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase and supply of iron sheets to Mparo mixed primary school.		LGMSD (Former LGDP)	Completed	1,773	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,321	22,827
LCII: Burime				13,837	2,641
Item: 263101 LG Conditional grants					
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	3,502	929
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	7,283	895
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	3,052	817
LCII: Ibumba				14,095	3,682

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	85,031
Item: 263101 LG Conditional grants					
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	0	694
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	4,651	900
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	5,569	1,207
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	881
LCII: Kitojo				7,307	2,697
Item: 263101 LG Conditional grants					
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	3,811	935
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	1,762
LCII: Mparo				17,747	4,547
Item: 263101 LG Conditional grants					
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	N/A	3,872	1,079
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	1,170
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	978
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	6,593	1,320
LCII: Noozi				11,318	3,247
Item: 263101 LG Conditional grants					
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	3,248	1,131
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,122	789
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	4,948	1,326
LCII: Nyakagabagaba				17,640	4,396
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	85,031
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	3,482	778
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	1,110
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	831
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	956
Nyarubaare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	3,033	720
LCII: Nyarurambi Item: 263101 LG Conditional grants				9,379	1,618
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	4,587	920
Mugambisa Primay School	Mparo	Conditional Grant to Primary Education	N/A	4,792	699
LG Function: Secondary Education				163,710	46,810
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,710	46,810
LCII: Mparo Item: 263101 LG Conditional grants				89,921	33,669
Kihanga secondary school		Conditional Grant to Secondary Education	N/A	89,921	33,669
LCII: Noozi Item: 263101 LG Conditional grants				73,789	13,141
Mparo secondary school		Conditional Grant to Secondary Education	N/A	73,789	13,141
Sector: Health				58,954	9,589
LG Function: Primary Healthcare				58,954	9,589
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Nyarurambi Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Renovation of of OPD at Nyarurambi HC II	Nyarurambi	Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,358	4,817
LCII: Mparo Item: 263101 LG Conditional grants				11,015	2,890

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	85,031
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	2,890
LCII: Nyarurambi Item: 263101 LG Conditional grants				7,343	1,927
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	1,927
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,595	4,771
LCII: Burime Item: 263101 LG Conditional grants				2,000	477
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Ibumba Item: 263101 LG Conditional grants				4,000	954
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	477
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Kitojo Item: 263101 LG Conditional grants				2,000	477
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	477
LCII: Mparo Item: 263101 LG Conditional grants				8,525	1,909
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	1,909
LCII: Noozi Item: 263101 LG Conditional grants				2,070	477
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,070	477
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				2,000	477
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	477
Sector: Water and Environment				103,529	0
LG Function: Rural Water Supply and Sanitation				103,529	0
<i>Capital Purchases</i>					
Output: Other Capital				103,529	0
LCII: Ibumba Item: 231007 Other Fixed Assets (Depreciation)				103,529	0

Vote: 512 Kabale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwamucucu		<i>LCIV: Rukiga</i>		449,398	85,031
Extension of Ibugwe Gravity Flow scheme		Other Transfers from Central Government	Completed	103,529	0

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