
Vote: 512 Kabale District

2013/14 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 2013/14. 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: 17/10/2014

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

Vote: 512 Kabale District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,620,211	178,291	11%
2a. Discretionary Government Transfers	3,557,410	785,642	22%
2b. Conditional Government Transfers	33,991,070	9,384,097	28%
2c. Other Government Transfers	1,265,277	921,222	73%
3. Local Development Grant	627,529	156,882	25%
4. Donor Funding	1,098,197	144,340	13%
Total Revenues	42,159,694	11,570,474	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,822,639	678,056	656,136	37%	36%	97%
2 Finance	647,740	162,793	137,242	25%	21%	84%
3 Statutory Bodies	1,735,878	215,203	175,103	12%	10%	81%
4 Production and Marketing	3,143,996	1,027,375	971,838	33%	31%	95%
5 Health	6,450,002	1,740,068	1,560,463	27%	24%	90%
6 Education	25,070,194	7,116,520	7,050,826	28%	28%	99%
7a Roads and Engineering	1,214,171	259,755	166,027	21%	14%	64%
7b Water	951,173	144,864	144,864	15%	15%	100%
8 Natural Resources	198,578	42,183	31,271	21%	16%	74%
9 Community Based Services	690,283	113,675	93,390	16%	14%	82%
10 Planning	152,094	38,552	35,000	25%	23%	91%
11 Internal Audit	82,947	15,011	15,011	18%	18%	100%
Grand Total	42,159,694	11,554,055	11,037,170	27%	26%	96%
<i>Wage Rec't:</i>	27,947,166	7,377,043	7,377,043	26%	26%	100%
<i>Non Wage Rec't:</i>	8,344,524	2,816,235	2,551,091	34%	31%	91%
<i>Domestic Dev't</i>	4,769,808	1,216,437	1,048,310	26%	22%	86%
<i>Donor Dev't</i>	1,098,197	144,340	60,726	13%	6%	42%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district received 28% of the budgeted revenue of which 11% was locally raised, 13% was received from Donors and 29.2% from central government transfers. However, the district disbursed 99.2% to departments to perform their mandated activities leaving 0.8% on the General Account which is equivalent to 93,237,761. This balance resulted from receiving Local Service tax from MoPs for the FY 2013/2014 for the month of July to September 2013 and still awaiting for the last installment for the month of October 2013 to be disbursed to 22 LLGs at once. The departments absorbed 95.5% of the disbursed revenue leaving a total unspent balance of 4.5% which is 514,784,000. The reasons for unspent balance have been catered for under each individual department. The overall expenditure was done as follows; 66.8% was spent on wages, 23.1% on N/wage activities, 9.5% on development activities while 0.6% on donor activities.

Vote: 512 Kabale District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,620,211	178,291	11%
Miscellaneous	27,600	10,082	37%
Advertisements/Billboards	7,300	90	1%
Land Fees (Kiruruma Farm)	471,730	1,280	0%
Lands and Surveys	37,223	9,473	25%
Liquor licences	36,983	6,190	17%
Local Hotel Tax	10,500	1,103	11%
Local Service Tax	195,854	20,446	10%
Market Fees	349,831	59,012	17%
Other fees and Charges/miscellaneous	135,654	1,619	1%
Park Fees/Boda Boda	78,945	21,962	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	32,854	4,131	13%
Rent & Rates (Forestry)	17,900	8,289	46%
Rent KDA houses	41,202	455	1%
Application Fees (Loans)	13,090	4,204	32%
Royalties	4,949	900	18%
Sale of scrap	36,350	0	0%
Agency Fees(Tender Fees)	29,864	15,308	51%
Business licences	92,381	13,747	15%
2a. Discretionary Government Transfers	3,557,410	785,642	22%
District Unconditional Grant - Non Wage	1,287,943	321,986	25%
Urban Unconditional Grant - Non Wage	278,744	69,686	25%
Transfer of District Unconditional Grant - Wage	1,615,142	339,240	21%
Transfer of Urban Unconditional Grant - Wage	375,581	54,730	15%
2b. Conditional Government Transfers	33,991,070	9,384,097	28%
Conditional Grant to Urban Water	200,000	50,000	25%
Conditional Grant to Tertiary Salaries	843,880	105,087	12%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	3,995,386	1,160,933	29%
Conditional Grant to Secondary Education	1,549,221	516,407	33%
Conditional Grant to Primary Salaries	15,830,477	4,470,401	28%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	1,981	25%
Conditional Grant to Primary Education	946,431	315,477	33%
Conditional Grant to PHC Salaries	4,588,082	1,060,365	23%
Conditional Grant to NGO Hospitals	494,249	123,562	25%
Conditional Grant to PHC - development	197,781	49,445	25%
Conditional Grant to Health Training Schools	490,354	163,451	33%
Conditional Grant to PAF monitoring	98,745	24,686	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Functional Adult Lit	20,782	5,195	25%
Conditional Grant for NAADS	1,753,664	584,555	33%
Conditional Grant to Agric. Ext Salaries	114,444	33,794	30%
Conditional Grant to Women Youth and Disability Grant	18,956	4,739	25%
Conditional Grant to Community Devt Assistants Non Wage	5,264	1,316	25%
Conditional transfers to Special Grant for PWDs	39,576	9,894	25%
Conditional Grant to PHC- Non wage	293,940	73,485	25%

Vote: 512 Kabale District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Construction of Secondary Schools	200,000	50,000	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	454,785	113,696	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	34,200	27%
Conditional transfer for Rural Water	356,129	89,032	25%
Conditional transfers to School Inspection Grant	48,447	12,112	25%
Conditional transfers to Production and Marketing	130,433	32,608	25%
Conditional transfers to DSC Operational Costs	103,985	25,996	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,520	15,961	7%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	352,967	117,656	33%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional Transfers for Non Wage Community Polytechnics	75,375	25,124	33%
2c. Other Government Transfers	1,265,277	921,222	73%
Unspent balances – UnConditional Grants	25,993	25,993	100%
MoH-Massive Immunisation against Polio		100,488	
Unspent balances – Conditional Grants	153,976	320,763	208%
Unspent balances – Other Government Transfers		9,160	
MoLG - Bicycles		280,554	
Roads maintenance - Uganda Road Fund	837,350	163,573	20%
Uganda Wildlife Authority-Revenue sharing component	178,559	20,690	12%
CAIIP 3 Ministry of Local Government.	42,900	0	0%
DICOSS-MINISTRY OF TRADE	26,500	0	0%
3. Local Development Grant	627,529	156,882	25%
LGMSD (Former LGDP)	627,529	156,882	25%
4. Donor Funding	1,098,197	144,340	13%
UNICEF-Community Based Nutrition		23,508	
WASH Plus	312,968	0	0%
USAID/SDS-HIV/AIDS	556,754	69,168	12%
Global Fund-Ministry of Health	228,475	51,664	23%
Total Revenues	42,159,694	11,570,474	27%

(i) Cummulative Performance for Locally Raised Revenues

The district collected 44% of the planned locally raised revenues during the quarter. This low performance was attributed by not completing the sale of KMC plots valued at 430,000,000 as Court put an injunction on the sale. Others sources that performed below 20% include advertisement and billboards, hotel tax, local service tax, rent KDA houses, royalties and sale of scrap while sources that performed over 25% include agency fees, application fees, rent and rates, boda-boda and miscellaneous. This poor performance was attributed by some sources not attracting Service Providers. Cattle markets were affected by Congo war as the animals from the district are taken to Congo markets. There was good harvest in Rwanda and hence traders were not attracted to buy farm produce from Uganda. However, the overall local revenue performance for the financial year is only at 11% which is lower than expected.

(ii) Cummulative Performance for Central Government Transfers

The district received 114.7% of the central government transfers during the quarter. The grants that performed above 26% included all educational grants apart from tertiary salaries which performed at 12%, NAADS grant, agriculture extension salaries, salaries for political and elected leaders grant. Other central government transfers performed at 235.9% of the expected revenue was received during the quarter. However, chairperson DSC salary was not released during the quarter and Ex-gratia grant performed at 7%. The

Vote: 512 Kabale District

2013/14 Quarter 1

Summary: Cummulative Revenue Performance

rest of the grants performed as expected i.e. 25%.

(iii) Cummulative Performance for Donor Funding

The district received 40% of the planned revenue under Donor funded activities. This is due to the fact that the district did not receive funds under Wash-Plus and other Donors released less than of what was planned during the quarter. However, the district received 23,508,000 from UNICEF that was not budgeted during the financial year. The overall Donor performance for the financial year stood at 13%.

Vote: 512 Kabale District**2013/14 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>	1,491,931	627,317	42%	372,983	627,317	168%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	0	0%	8,207	0	0%
Locally Raised Revenues	116,956	17,993	15%	29,239	17,993	62%
Other Transfers from Central Government		355,273		0	355,273	
Multi-Sectoral Transfers to LLGs	564,047	80,747	14%	141,012	80,747	57%
District Unconditional Grant - Non Wage	93,539	42,164	45%	23,385	42,164	180%
Transfer of District Unconditional Grant - Wage	654,563	123,641	19%	163,641	123,641	76%
<i>Development Revenues</i>	330,708	50,739	15%	82,677	50,739	61%
LGMSD (Former LGDP)	112,425	21,129	19%	28,106	21,129	75%
Locally Raised Revenues	8,708	1,745	20%	2,177	1,745	80%
Multi-Sectoral Transfers to LLGs	209,575	22,579	11%	52,394	22,579	43%
District Unconditional Grant - Non Wage		5,285		0	5,285	
Total Revenues	1,822,639	678,056	37%	455,660	678,056	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,491,931	614,829	41%	372,983	614,829	165%
Wage	848,097	144,655	17%	212,024	144,655	68%
Non Wage	643,834	470,174	73%	160,958	470,174	292%
<i>Development Expenditure</i>	330,708	41,307	12%	82,677	41,307	50%
Domestic Development	330,708	41,307	12%	82,677	41,307	50%
Donor Development	0	0		0	0	
Total Expenditure	1,822,639	656,136	36%	455,660	656,136	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,488	1%			
<i>Development Balances</i>		9,432	3%			
Domestic Development		9,432	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,920	1%			

The department received 149% of the planned revenue of which 96.8% was utilized leaving unspent balance of 21,919,505. The unspent balance of 12,487,684 was under Management A/c while 9,431,821 was under Capacity Building A/C. This over performance during the quarter resulted from receiving 355,273,000 from MoLG to pay 1,572 bicycles for LC I's and II's which was not budgeted during the financial year. In addition, the department was allocated more district unconditional grant N/wage to cater for domestic arrears for 2012/13. However, cumulatively the department received 37% of the total approved budget of which 36% of the budget was utilized.

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

Limited capacity of some staff to generate requisitions and LPOs through IFMS. Suppliers of stationery, electricity and water bills and fuel submitted their invoices late. Generic courses under CBG pushed to Q2 due to other parallel activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 512 Kabale District**2013/14 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	68	22
Function Cost (UShs '000)	1,822,639	656,136
Cost of Workplan (UShs '000):	1,822,639	656,136

Conducted internal assessment in 6 LLGs, identified gaps and the department is planning to address them this will improve performance and more especially in lower local governments where there is service delivery. Attended IFMS training leading to improved performance in financial management. Improved records management. Disseminated Key government programmes to the local people for their economic wellbeing improvement. Carried out community sensitization on radio talk shows supported by FOWODE. Made a follow up of court cases with a view to settle them out of court.

Vote: 512 Kabale District**2013/14 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>	626,176	156,463	25%	156,544	156,463	100%
Locally Raised Revenues	96,277	15,787	16%	24,069	15,787	66%
Multi-Sectoral Transfers to LLGs	326,452	66,105	20%	81,613	66,105	81%
District Unconditional Grant - Non Wage	78,187	47,802	61%	19,547	47,802	245%
Transfer of District Unconditional Grant - Wage	125,261	26,769	21%	31,315	26,769	85%
<i>Development Revenues</i>	21,564	6,330	29%	5,391	6,330	117%
Donor Funding		2,944		0	2,944	
Multi-Sectoral Transfers to LLGs	21,564	3,386	16%	5,391	3,386	63%
Total Revenues	647,740	162,793	25%	161,935	162,793	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	626,176	130,912	21%	156,544	130,912	84%
Wage	169,290	35,858	21%	42,322	35,858	85%
Non Wage	456,887	95,055	21%	114,222	95,055	83%
<i>Development Expenditure</i>	21,564	6,330	29%	5,391	6,330	117%
Domestic Development	21,564	3,386	16%	5,391	3,386	63%
Donor Development	0	2,944		0	2,944	
Total Expenditure	647,740	137,242	21%	161,935	137,242	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,551	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,551	4%			

The department received 100.5% of the approved budget for the quarter of which 84.3% was utilised during the quarter and LLGs contributed 40.6% of the total expenditure. This over release resulted from expenditure incurred while generating and finalising Final Accounts 2012/13. At the end of the quarter, there was unspent balance of 25,551,000 and 3,552,365 under Planning Unit which totaled up to 29,103,365 under the Finance & Planning account. However cumulatively, the finance department received 25% of the approved annual budget of which 21% was spent.

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

Expenses for Final A/cs 2012/13 had not been paid. Limited capacity to some staff to generate requisitions through IFMS. Suppliers of stationery, electricity, water bills & fuel submitted their invoices late & some are not in the IFMS.

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Date for submitting the Annual Performance Report	30/06/2014	30/9/2013
Value of LG service tax collection	202089000	17705625
Value of Hotel Tax Collected	3000000	1280000
Value of Other Local Revenue Collections	323200000	16425625
Date of Approval of the Annual Workplan to the Council	30/06/2014	0/6/14
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/6/2014
	Function Cost (UShs '000)	137,242
	Cost of Workplan (UShs '000):	137,242

Prepared and submitted the District Work plan (Performance Form B) for financial year 2013/14 to MoFPED. Prepared and finalized fourth quarter physical progress report 2012/2013 to MoFPED. Prepared and submitted fourth quarter progress report 2012/2013 of LGMSD to MoLG. Produced and submitted Monthly Accounts from July 2013 to September 2013 to MoFPED Kampala. Inspected, supervised and monitored Local Revenue Sources and collection in 19 sub-Counties. Attended workshops within and outside the District and coordinated Finance functions with Development partners and central government agencies and departments. Mentored LLGs in Revenue Enhancement and Financial Management in respect to new policies that govern Local Government operations. Prepared and submitted the District Final Accounts for financial year 2012/13 to Auditor General Mbarara. Formulated and finalized the District Annual Budget Estimates for financial year 2013/2014.

Vote: 512 Kabale District**2013/14 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>	1,165,160	214,813	18%	305,098	214,813	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
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	126,360	34,200	27%	31,590	34,200	108%
Conditional transfers to Councillors allowances and Ex	218,520	15,961	7%	54,630	15,961	29%
Locally Raised Revenues	70,725	19,981	28%	17,681	19,981	113%
Unspent balances – UnConditional Grants	13,547	0	0%	13,547	0	0%
Unspent balances – Other Government Transfers	4,864	0	0%	4,864	0	0%
Multi-Sectoral Transfers to LLGs	349,873	49,646	14%	87,468	49,646	57%
District Unconditional Grant - Non Wage	201,014	55,811	28%	50,254	55,811	111%
Transfer of District Unconditional Grant - Wage	24,751	6,188	25%	6,188	6,188	100%
<i>Development Revenues</i>	570,718	390	0%	142,679	390	0%
Locally Raised Revenues	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs	1,832	390	21%	458	390	85%
District Unconditional Grant - Non Wage	268,886	0	0%	67,221	0	0%
Total Revenues	1,735,878	215,203	12%	447,778	215,203	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,165,160	174,713	15%	305,098	174,713	57%
Wage	190,396	44,359	23%	47,599	44,359	93%
Non Wage	974,764	130,354	13%	257,499	130,354	51%
<i>Development Expenditure</i>	570,718	390	0%	142,680	390	0%
Domestic Development	570,718	390	0%	142,680	390	0%
Donor Development	0	0		0	0	
Total Expenditure	1,735,878	175,103	10%	447,778	175,103	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,100	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,100	2%			

During the quarter, the department received 48% of the total quarterly budget of which 81.4% was utilised leaving 18.6% un utilised. However, during the quarter the Chairperson DSC never received his salary and LLGs funding contributed 23.1%. Wage contributed 25.3% of the total expenditure while capital budget was only 0.2% and it was from LLGs. At the end of the quarter, a balance of 40,099,900 was still on the account. Cumulatively, the department received 12% of the total annual budget of which 10% was utilised.

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

Failure by procurement office to process LPOs through IFMS. Some staff donot know how to generate requisitions through IFMS. Some Suppliers are not on IFMS. Had not paid allowancesfor council stitting on 27/9/2013 & DSC sittings during 3rd week ending Q1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 512 Kabale District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	792	118
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	20	0
Function Cost (UShs '000)	1,735,878	175,103
Cost of Workplan (UShs '000):	1,735,878	175,103

2 Council sessions were held. 1 land board meeting was held and 1 set of confirmed. PAC reports produced and submitted to the relevant authorities. 1 standing committee meeting held and recommendations handled by the District Council. The District Service Commission held 8 sittings, 8 sets of confirmed minutes produced and 1 quarterly report produced and submitted to the relevant authorities. 4 contracts committee meetings held. 38 Contracts for revenue collection awarded and quarterly procurement report produced.

Vote: 512 Kabale District**2013/14 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>	903,857	223,546	25%	229,613	223,546	97%
Conditional Grant to Agric. Ext Salaries	114,444	33,794	30%	28,611	33,794	118%
Conditional transfers to Production and Marketing	58,695	14,674	25%	14,674	14,674	100%
NAADS (Districts) - Wage	454,785	113,696	25%	113,696	113,696	100%
Locally Raised Revenues	30,147	4,209	14%	7,537	4,209	56%
Unspent balances – UnConditional Grants	4,865	4,865	100%	4,865	4,865	100%
Other Transfers from Central Government	33,848	0	0%	8,462	0	0%
Multi-Sectoral Transfers to LLGs	7,601	0	0%	1,900	0	0%
District Unconditional Grant - Non Wage	24,483	8,560	35%	6,121	8,560	140%
Transfer of District Unconditional Grant - Wage	174,989	43,747	25%	43,747	43,747	100%
<i>Development Revenues</i>	2,240,139	803,830	36%	675,517	803,830	119%
Conditional Grant for NAADS	1,753,664	584,555	33%	438,416	584,555	133%
Conditional transfers to Production and Marketing	71,738	17,934	25%	17,935	17,934	100%
Unspent balances – Conditional Grants	153,976	153,976	100%	153,976	153,976	100%
Other Transfers from Central Government		14,762		0	14,762	
Multi-Sectoral Transfers to LLGs	255,261	32,603	13%	63,815	32,603	51%
District Unconditional Grant - Non Wage	5,500	0	0%	1,375	0	0%
Total Revenues	3,143,996	1,027,375	33%	905,129	1,027,375	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	903,857	214,604	24%	320,062	214,604	67%
Wage	744,218	195,835	26%	276,503	195,835	71%
Non Wage	159,638	18,769	12%	43,559	18,769	43%
<i>Development Expenditure</i>	2,240,139	757,234	34%	585,068	757,234	129%
Domestic Development	2,240,139	757,234	34%	585,068	757,234	129%
Donor Development	0	0		0	0	
Total Expenditure	3,143,996	971,838	31%	905,129	971,838	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,942	1%			
<i>Development Balances</i>		46,596	2%			
Domestic Development		46,596	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,538	2%			

The department received 114% of the allocated budget and utilized 94.6% during the quarter leaving a balance of 55,537,509. This balance is split as follows; NAADS had a balance of 21,074,285 while Production and Marketing had a balance of 34,463,224. This over performance during the quarter was attributed by releasing 1st & 2nd quarter funds under NAADS, salary enhancement under Agriculture Extension salaries, 4th quarter unspent balance totaling to 148,976,000 in 2012/2013 under NAADS and released more District unconditional grant than what was budgeted to cater for co-funding of NAADS activities. Staff salaries contributed 20.1% of the total expenditure while development expenditure contributed 78.0%. However, the department received 33% of total annual planned budget and spent 31% of the total allocated budget of the financial year.

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

Production account received PMG funds on 16/8/2013 while NAADS on 24/8/2013. These funds receipt were received on 12/8/2013 from MoFPED.

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<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	12	18185
No. of functional Sub County Farmer Forums	25	25
No. of farmers accessing advisory services	15000	11791
No. of farmer advisory demonstration workshops	300	50
No. of farmers receiving Agriculture inputs	4637	11791
Function Cost (US\$ '000)	2,480,226	864,547
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	52000	1200
No. of livestock by type undertaken in the slaughter slabs	10000	464
No. of fish ponds stocked	200	30
Quantity of fish harvested	4000	0
Function Cost (US\$ '000)	637,269	107,156
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	200	0
A report on the nature of value addition support existing and needed	Yes	no
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	25	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	12	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	52	0
No of cooperative groups supervised	120	6
No. of cooperative groups mobilised for registration	24	5
No. of cooperatives assisted in registration	15	5
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120	0
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
Function Cost (US\$ '000)	26,500	135
Cost of Workplan (US\$ '000):	3,143,996	971,838

VETERINARY:

1200 dogs vaccinated against rabies in the sub counties of Nyamweru & part of Bubare, Kyanamira, Buhara,

Workplan 4: Production and Marketing

Municipality, and Kitumba & Katuna T/C. 10 surveillance diseases conducted in the sub counties of Kitumba, Buhara, Kamuganguzi, Kamwezi, Rwamucucu, Ruhija, Bufundi, Rubaya, Kyanamira and Kyanamira. One staff trained in Animal Resources Information system (ARIS) in Kampala. One staff trained in Artificial Insemination in Kiruhura District. 26 visits made to inspect livestock markets in the sub counties of Kamuganguzi, Hamurwa and Nyamweru S/Counties. 12 Inspection of animal drug shops, milk collecting centers and animal slaughter slabs in the LLG's of Kabale Municipality, Muhanga T/C, Katuna T/C and Hamurwa T/C.

CROP:

1 liaison visit done to Ministry of Agriculture, ANIMAL Industry and Fisheries. 5 monitoring visits done for tea nursery operators in Bukinda, Kitumba Bubare, Hamurwa and Northern Division, KMC. 1 training conducted for nursery operators and staff on tea nursery establishment and management, and field production and management of tea in Kabale. 2 technical backstopping visits 8 input verification exercises conducted in Kamwezi, Bukinda, Rwamucucu, Maziba, Kitumba, Butanda, Ruhija, Nyamweru

FISHERIES:

Purchased and supplied 140,789 fish fry supplier for FY13/13. 30 Fish farmers trained in pond management practices in the sub counties of Bufundi, Muko, Kashambya and Kamwezi. 12 Inspection of fish markets conducted for standards and hygiene. In Kabale municipality

COMMERCIAL:

3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO. 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's). 4 Informal SACCO'S Sensitised on business registration procedures and benefits which include; Butobere Basigikweterana, KYADA, Katiba Muyebe and Kabale Innovative Bee keepers Business.

NAADS

One technical audit, two M&E activities and 1 DFF meeting were held. 1 District Farmers Forum meeting conducted. 1 Financial audit conducted. 18,185 passion fruit seedlings were distributed in the sub-counties of Bubare and Kitumba. 3 green houses were removed from the sub-counties of Rwamucucu, Kaharo and Kamuganguzi and re-allocated to Mr. Kahababo in Muko Sub-county. 13 different input technologies distributed to farmers in 25 LLGs

Vote: 512 Kabale District**2013/14 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>	5,434,879	1,530,373	28%	1,360,758	1,530,373	112%
Conditional Grant to PHC Salaries	4,588,082	1,060,365	23%	1,147,020	1,060,365	92%
Conditional Grant to PHC- Non wage	293,940	73,485	25%	73,485	73,485	100%
Conditional Grant to NGO Hospitals	494,249	123,562	25%	123,562	123,562	100%
Locally Raised Revenues	11,346	1,485	13%	2,836	1,485	52%
Unspent balances – UnConditional Grants	2,717	2,717	100%	2,717	2,717	100%
Other Transfers from Central Government		251,092		0	251,092	
Multi-Sectoral Transfers to LLGs	35,331	13,168	37%	8,833	13,168	149%
District Unconditional Grant - Non Wage	9,214	4,498	49%	2,304	4,498	195%
<i>Development Revenues</i>	1,015,123	209,695	21%	253,781	209,695	83%
Conditional Grant to PHC - development	197,781	49,445	25%	49,445	49,445	100%
Donor Funding	680,876	116,306	17%	170,219	116,306	68%
LGMSD (Former LGDP)	23,226	19,292	83%	5,806	19,292	332%
Locally Raised Revenues	2,581	0	0%	645	0	0%
Multi-Sectoral Transfers to LLGs	110,659	24,651	22%	27,665	24,651	89%
Total Revenues	6,450,002	1,740,068	27%	1,614,538	1,740,068	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,434,879	1,480,876	27%	1,358,041	1,480,876	109%
Wage	4,602,954	1,064,083	23%	1,150,739	1,064,083	92%
Non Wage	831,925	416,793	50%	207,302	416,793	201%
<i>Development Expenditure</i>	1,015,123	79,587	8%	256,498	79,587	31%
Domestic Development	334,247	46,895	14%	84,804	46,895	55%
Donor Development	680,876	32,692	5%	171,694	32,692	19%
Total Expenditure	6,450,002	1,560,463	24%	1,614,538	1,560,463	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,497	1%			
<i>Development Balances</i>		130,108	13%			
Domestic Development		46,494	14%			
Donor Development		83,614	12%			
Total Unspent Balance (Provide details as an annex)		179,605	3%			

The department received 108% of the allocated total revenue during the quarter and spent 89.7% of the total allocated funds during the quarter leaving unspent balance of 179,604,718 which represents only 10.5% of the allocated funds for the quarter. The LLG performed at 149% for recurrent activities while 89% for development and was attributed by ongoing investments from the last financial year 2012/13 due to failure to received 4th quarter LDG grant while district unconditional grant performed at 195% due to district support towards massive immunization during the quarter. The department received 251,092,235 from MoH to support immunisation activities that had not been planned. However, cumulatively the department received 26% of the budgeted revenue during the financial year and utilized only 24% of the total allocated revenue of the financial year reflecting 89.7% performance. This overall budget performance of the department was due to receiving additional funds from MoH to support massive immunization during the quarter that was not planned. The unspent balances were as follows; Global Fund 51,664,356=, District Health Services 36,030,739=, Public health 59,960,446= and SDS program 31,949,177=.

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

No guidelines on how to spend Global funds. SDS failed to provide guidelines on Technical Assistance. 6 Health

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan 5: Health**

IVs & 1 NGO H/C III had accounts not with IFMS. No Guidelines on how to spend GAVI funds. Some suppliers accounts are not in IFMS.

(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 hospital facility	1600	929
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	65
Number of outpatients that visited the NGO hospital facility	23000	3821
Number of outpatients that visited the NGO Basic health facilities	54712	14299
Number of inpatients that visited the NGO Basic health facilities	5598	1304
No. and proportion of deliveries conducted in the NGO Basic health facilities	1674	594
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870	1169
Number of trained health workers in health centers	498	130
No. of trained health related training sessions held.	103	18
Number of outpatients that visited the Govt. health facilities.	627181	220199
Number of inpatients that visited the Govt. health facilities.	16822	3298
No. and proportion of deliveries conducted in the Govt. health facilities	10343	2421
%age of approved posts filled with qualified health workers	59	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	28
No. of children immunized with Pentavalent vaccine	134583	3912
No of maternity wards constructed	1	1
Function Cost (US\$ '000)	6,450,002	1,560,463
Cost of Workplan (US\$ '000):	6,450,002	1,560,463

During the quarter patients who were treated in OPD were 239,329 which was 147%. 5,614 (104.9%) children received BCG, 5,072 (94.7%) children received measles vaccine, 5,409 (101 %) children received polio 3 and 5,342 (99.8%) children received DPT 3 vaccine. 3,881 (62%) pregnant women received TT2-TT5, 2,294 (9.1%) non pregnant women received TT2-TT5. 5,101 (81.9%) pregnant women accessed ANC 1, while 2,517 (40.4%) pregnant women accessed ANC 4. 4,190 (67.3) pregnant women received IPT 1, while 3,146 (50.5%) received IPT 2. Deliveries in Health facilities were at 51.0% (3,080), and 1,691 mothers received PNC services. 4,558 (18.1%) women accessed family planning services. 5,447 pregnant women tested for HIV and 128 (2.8%) were found positive, and 50 HIV positive pregnant women were put on ARVs. 165 PCR tests were done and out of these 17 were found HIV positive and started on pediatric ARVs. TB case detection rate was 43%, cure rate was 78%, treatment success rate was 84% and patients on dot were 83%.

Vote: 512 Kabale District**2013/14 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>	24,521,077	6,992,991	29%	6,130,269	6,992,991	114%
Conditional Grant to Tertiary Salaries	843,880	105,087	12%	210,970	105,087	50%
Conditional Grant to Primary Salaries	15,830,477	4,470,401	28%	3,957,619	4,470,401	113%
Conditional Grant to Secondary Salaries	3,995,386	1,160,933	29%	998,847	1,160,933	116%
Conditional Grant to Primary Education	946,431	315,477	33%	236,608	315,477	133%
Conditional Grant to Secondary Education	1,549,221	516,407	33%	387,305	516,407	133%
Conditional Grant to Health Training Schools	490,354	163,451	33%	122,589	163,451	133%
Conditional transfers to School Inspection Grant	48,447	12,112	25%	12,112	12,112	100%
Conditional Transfers for Non Wage Community Poly	75,375	25,124	33%	18,844	25,124	133%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Conditional Transfers for Primary Teachers Colleges	352,967	117,656	33%	88,242	117,656	133%
Locally Raised Revenues	59,438	6,445	11%	14,859	6,445	43%
Multi-Sectoral Transfers to LLGs	9,853	2,578	26%	2,463	2,578	105%
District Unconditional Grant - Non Wage	48,269	19,515	40%	12,067	19,515	162%
Transfer of District Unconditional Grant - Wage	150,240	37,560	25%	37,560	37,560	100%
<i>Development Revenues</i>	549,117	123,530	22%	122,695	123,530	101%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
LGMSD (Former LGDP)	51,324	0	0%	0	0	
Locally Raised Revenues	7,012	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	80,129	20,867	26%	20,032	20,867	104%
Total Revenues	25,070,194	7,116,520	28%	6,252,964	7,116,520	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,521,077	6,992,902	29%	6,130,269	6,992,902	114%
Wage	20,819,984	5,773,981	28%	5,204,996	5,773,981	111%
Non Wage	3,701,093	1,218,922	33%	925,273	1,218,922	132%
<i>Development Expenditure</i>	549,117	57,924	11%	122,695	57,924	47%
Domestic Development	549,117	57,924	11%	122,695	57,924	47%
Donor Development	0	0		0	0	
Total Expenditure	25,070,194	7,050,826	28%	6,252,965	7,050,826	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		89	0%			
<i>Development Balances</i>		65,606	12%			
Domestic Development		65,606	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,695	0%			

During the first quarter of the financial year, the department received 133% of which 99.1% was spent of the allocated funds leaving unspent balance of 58,300,058. This over performance was attributed by receiving more central government funds both salaries and N/wage during the quarter but local revenue release was poor due to over allocation of district unconditional grant. This leaves 0.9% of the released revenue unspent at the end of the quarter. Hence the cumulative amount received reflects 28% of the total allocated revenue while 28% of the total budget is spent leaving 72% of the budget interact. This over performance during the quarter was attributed by receiving more than 100% of the central government transfers during the quarter apart from tertiary salaries.

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

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan 6: Education**

Ug. Shs 64,125,014 is reflected under SFG school construction. The closing balance is 58,300,058 and this was attributed to contractors having not reached certification level for payment during the quarter while others had not demanded for retention.

(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	3386	3386
No. of qualified primary teachers	3386	3886
No. of pupils enrolled in UPE	165281	132787
No. of student drop-outs	70	11
No. of Students passing in grade one	654	0
No. of pupils sitting PLE	9870	0
No. of latrine stances constructed	21	3
No. of primary schools receiving furniture	23	0
Function Cost (US\$ '000)	17,135,878	4,846,229
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	720	720
No. of students passing O level	431	0
No. of students sitting O level	3610	0
No. of students enrolled in USE	239000	23889
No. of ICT laboratories completed	2	0
Function Cost (US\$ '000)	5,744,607	1,677,340
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	180	180
No. of students in tertiary education	1419	1318
Function Cost (US\$ '000)	1,883,314	451,563
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	334	294
No. of secondary schools inspected in quarter	27	27
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	298,274	74,479
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	1212	800
Function Cost (US\$ '000)	8,120	1,215
Cost of Workplan (US\$ '000):	25,070,194	7,050,826

160 primary schools, 15 secondary schools and 5 tertiary institutions were inspected. Completed the construction of 5 stances VIP latrine at Bucundura primary school. Monitored 80 primary schools and 8 secondary schools..

Vote: 512 Kabale District**2013/14 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>	1,046,050	214,111	20%	261,513	214,111	82%
Locally Raised Revenues	26,882	1,948	7%	6,721	1,948	29%
Other Transfers from Central Government	523,237	107,059	20%	130,809	107,059	82%
Multi-Sectoral Transfers to LLGs	374,722	74,361	20%	93,680	74,361	79%
District Unconditional Grant - Non Wage	21,831	5,898	27%	5,458	5,898	108%
Transfer of District Unconditional Grant - Wage	99,378	24,845	25%	24,845	24,845	100%
<i>Development Revenues</i>	168,120	45,644	27%	42,030	45,644	109%
LGMSD (Former LGDP)	57,096	12,838	22%	14,274	12,838	90%
Locally Raised Revenues	6,963	0	0%	1,741	0	0%
Other Transfers from Central Government	51,247	0	0%	12,812	0	0%
Multi-Sectoral Transfers to LLGs	52,815	32,806	62%	13,204	32,806	248%
Total Revenues	1,214,171	259,755	21%	303,543	259,755	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,046,051	120,383	12%	261,512	120,383	46%
Wage	131,959	32,990	25%	32,990	32,990	100%
Non Wage	914,092	87,393	10%	228,523	87,393	38%
<i>Development Expenditure</i>	168,120	45,644	27%	42,030	45,644	109%
Domestic Development	168,120	45,644	27%	42,030	45,644	109%
Donor Development	0	0		0	0	
Total Expenditure	1,214,171	166,027	14%	303,543	166,027	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,728	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,728	8%			

The department received 85.6% of the allocated budget for the quarter of which 63.9% was utilized leaving a balance of 93,728,329 reflecting 36.1% of the received revenue unspent. LLGs utilized 44.8% of total expenditure while LGMSD funding utilized 7.7% of the total expenditure during the quarter. However cumulatively, the department received 21% of the total approved annual budget and utilized 14% of it.

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

Still in process of recruiting road gangs & supervisors who have impact on road works. Breakdown of road equipment i.e. grader, Bulldozer and wheel roader. 3 Contracts committee members had expired. Still utilizing 4th quarter 2012/2013 release in August.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	583	26
Length in Km. of rural roads constructed	13	0
Length in Km. of rural roads rehabilitated	13	1
<i>Function Cost (UShs '000)</i>	1,086,077	138,568
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	128,094	27,460
<i>Cost of Workplan (UShs '000):</i>	1,214,171	166,027

Signed performance agreements with Uganda Road Fund and transferred urban road funds to the Town Councils of Hamurwa, Muhanga and Katuna. Completed the rehabilitation of Kerere- Bushure road 2.5km in Hamurwa sub-county. Supervised civil works and certification of investment both at district and LLGs.

Vote: 512 Kabale District**2013/14 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>	245,590	55,832	23%	61,398	55,832	91%
Conditional Grant to Urban Water	200,000	50,000	25%	50,000	50,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	23,590	332	1%	5,898	332	6%
<i>Development Revenues</i>	705,583	89,032	13%	234,372	89,032	38%
Conditional transfer for Rural Water	356,129	89,032	25%	145,319	89,032	61%
Donor Funding	312,968	0	0%	78,242	0	0%
Multi-Sectoral Transfers to LLGs	36,486	0	0%	10,811	0	0%
Total Revenues	951,173	144,864	15%	295,769	144,864	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,590	55,832	23%	61,398	55,832	91%
Wage	17,090	0	0%	4,273	0	0%
Non Wage	228,500	55,832	24%	57,125	55,832	98%
<i>Development Expenditure</i>	705,583	89,032	13%	234,372	89,032	38%
Domestic Development	392,615	89,032	23%	156,130	89,032	57%
Donor Development	312,968	0	0%	78,242	0	0%
Total Expenditure	951,173	144,864	15%	295,770	144,864	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The water sector received 144,864,000 out of the budgeted 295,864,000 during the quarter and this reflected 49% of the allocated revenue. Total allocation to department during the quarter was utilized up to 100% of which LLGs contributed 0.2% of the total expenditure. The expenditure performance was as; Rural Water & Sanitation received 89,032,674 which is 25% of the total annual budget and spent all during the quarter. Under Sanitation and Hygiene 5,500,000 was received equivalent to 25% of the total budget and spent during the quarter. Under urban water 50,000,000 was received equivalent to 25% of the total annual budget and spent all during the quarter. Overall, there was no unspent balance at the end of the quarter. Cumulatively, the department received 15% of the total approved budget utilized 15% of the total budget. The reason for under performance is attributed by failure of Donor to honour the commitment agreed with the district and the wage component was captured under Roads.

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

There was zero balance due to failure to receive 4th quarter release 2012/13 under rural water grant, all pending certificates for payments were cleared during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 512 Kabale District**2013/14 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	45	25
No. of water points tested for quality	10	3
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	7	4
% of rural water point sources functional (Gravity Flow Scheme)	90	88
% 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	18
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	32
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	751,173	94,864
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	40	10
Function Cost (US\$ '000)	200,000	50,000
Cost of Workplan (US\$ '000):	951,173	144,864

Conducted 1 District Water Supply & Sanitation Coordination committee meeting including site visit to Kacuro Gravity flow scheme. Conducted 3 national consultative meetings. Conducted 10 Sub County Level advocacy meetings. 1 District level Advocacy meeting conducted. Sensitized 5 communities to fulfill critical requirements. Formed and trained 5 Water User Committees. Trained pump mechanics, scheme attendants and caretakers. Carried out 1 post construction support to the user committee of Kacuro gfs. Conducted 10 supervision visits, inspected 10 water sources after construction, collected and analyzed water and sanitation data for sector performance report. Constructed 34 Household rain water tanks, completed rehabilitation of 3 boreholes in Kamwezi, completed rehabilitation of Kigumira rain water tank and conducted water quality analysis for 4 sources.

Vote: 512 Kabale District**2013/14 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>	174,349	42,183	24%	43,587	42,183	97%
Conditional Grant to District Natural Res. - Wetlands (7,924	1,981	25%	1,981	1,981	100%
Locally Raised Revenues	23,485	3,783	16%	5,871	3,783	64%
Multi-Sectoral Transfers to LLGs	15,505	2,501	16%	3,876	2,501	65%
District Unconditional Grant - Non Wage	19,072	6,827	36%	4,768	6,827	143%
Transfer of District Unconditional Grant - Wage	108,362	27,091	25%	27,091	27,091	100%
<i>Development Revenues</i>	24,229	0	0%	4,217	0	0%
LGMSD (Former LGDP)	6,625	0	0%	0	0	
Locally Raised Revenues	736	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	16,868	0	0%	4,217	0	0%
Total Revenues	198,578	42,183	21%	47,804	42,183	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,349	31,271	18%	43,587	31,271	72%
Wage	114,523	27,091	24%	28,631	27,091	95%
Non Wage	59,826	4,180	7%	14,957	4,180	28%
<i>Development Expenditure</i>	24,229	0	0%	4,217	0	0%
Domestic Development	24,229	0	0%	4,217	0	0%
Donor Development	0	0		0	0	
Total Expenditure	198,578	31,271	16%	47,804	31,271	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,912	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,912	5%			

During the quarter, the department received 84% of the planned budget for the quarter of which 78.0% was utilised leaving unspent balance of 8,810,723 of the released funds during the quarter. This reflects 22% of the total allocated revenue for the quarter. However, cumulatively the department received 20% of the total annual budget and utilized 16% of the allocated revenue for the financial year.

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

Rehabilitation of Foot path bridge in Kanyabaha wetland did not attract any contractor. Surveying equipment were not functional during the quarter & hence could not survey gov't lands.

(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	24	5
Function Cost (UShs '000)	198,578	31,271
Cost of Workplan (UShs '000):	198,578	31,271

District compound maintained and wash rooms cleaned. Monitoring and compliance inspections on timber yards and illegal pit sawyers carried out in Kashambya, Muhanga town council and Kabale municipality. Land disputes solved and instructions to survey issued. Compliance survey on private surveyors done in developing trading centres.

Vote: 512 Kabale District**2013/14 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>	447,580	82,087	18%	111,895	82,087	73%
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	7,584	3,029	40%	1,896	3,029	160%
Multi-Sectoral Transfers to LLGs	89,325	11,850	13%	22,331	11,850	53%
District Unconditional Grant - Non Wage	23,431	5,398	23%	5,858	5,398	92%
Transfer of District Unconditional Grant - Wage	242,662	40,665	17%	60,665	40,665	67%
<i>Development Revenues</i>	242,703	31,589	13%	60,676	31,589	52%
Donor Funding	104,353	25,090	24%	26,088	25,090	96%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	133,350	6,499	5%	33,337	6,499	19%
Total Revenues	690,283	113,675	16%	172,571	113,675	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	447,580	61,802	14%	111,895	61,802	55%
Wage	242,662	44,958	19%	60,665	44,958	74%
Non Wage	204,918	16,843	8%	51,230	16,843	33%
<i>Development Expenditure</i>	242,703	31,589	13%	52,088	31,589	61%
Domestic Development	138,350	6,499	5%	34,588	6,499	19%
Donor Development	104,353	25,090	24%	17,500	25,090	143%
Total Expenditure	690,283	93,390	14%	163,983	93,390	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,285	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,285	3%			

The department received 66% of the approved budget of which 82.2% of the allocated funds were spent and LLGs contributed 12.7% of the total amount spent. At the end of the quarter, there was unspent balance of 20,285,164 reflecting 17.8% of the total allocated funds. However cumulatively, the department received 16% of the approved annual budget of which 14% was spent.

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

Focal Person for FAL activities is under investigation and hence expenditures halted. CDOs from sub-counties tendered in their requisitions late. PWDs & women groups had not made their requisitions for IGAs. Suppliers had not presented invoices for payment

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: I081 Community Mobilisation and Empowerment

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	20
No. of Active Community Development Workers	22	0
No. FAL Learners Trained	6600	0
No. of children cases (Juveniles) handled and settled	1540	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	22	0
Function Cost (UShs '000)	690,283	93,390
Cost of Workplan (UShs '000):	690,283	93,390

Standing committee monitored CDD investments, FAL classes and PWDs projects. Gender mainstreaming workshop for 6 CDOs held. One women Council meeting to discuss issues affecting women held. Capacity building for 5 women groups conducted. Youth projects of poultry, Irish potato, cabbage growing and piggery activities monitored in 4 LLGs. 13 workplaces inspected on safe health standards. Screened 300 workers for employment. Registered and handled 14 labour related cases. Trained 30 selected VHTs, FAL Instructors and Community Volunteers on Child care and protection. Children Organizations monitored for quality assurance.

Vote: 512 Kabale District**2013/14 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>	152,094	38,552	25%	38,023	38,552	101%
Conditional Grant to PAF monitoring	65,919	24,686	37%	16,480	24,686	150%
Locally Raised Revenues	27,598	2,091	8%	6,899	2,091	30%
Multi-Sectoral Transfers to LLGs	18,953	1,142	6%	4,738	1,142	24%
District Unconditional Grant - Non Wage	22,412	6,330	28%	5,603	6,330	113%
Transfer of District Unconditional Grant - Wage	17,212	4,303	25%	4,303	4,303	100%
Total Revenues	152,094	38,552	25%	38,023	38,552	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,094	35,000	23%	38,023	35,000	92%
Wage	21,212	4,303	20%	5,303	4,303	81%
Non Wage	130,881	30,697	23%	32,720	30,697	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,094	35,000	23%	38,023	35,000	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,552	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,552	2%			

The department received 101% of the budgeted planned budget of which 90.8% of the released revenue was utilised leaving a balance of 3,552,000. The budget performance only catered for recurrent activities. However, the department received 25% of the total allocated budget of the financial and was able to utilize 23% of the released funds during the financial year.

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

The funds for Human Resource Management to cater for printing of payslips was not released as the Procurement Unit had not allocated a firm/individual to procure a printer as 3 members of contracts committee expired during September 2013

(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	3	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	152,094	35,000
Cost of Workplan (UShs '000):	152,094	35,000

Prepared and submitted the District Work plan (Performance Form B) for financial year 2013/14 to MoFPED. Guided, prepared and submitted the Midterm Review of the 5 year of DDP with support from SDS to National Planning

Vote: 512 Kabale District

2013/14 Quarter 1

Workplan 10: Planning

Authority. Prepared and finalized fourth quarter physical progress report 2012/2013 to MoFPED. Prepared and submitted fourth quarter progress report 2012/2013 of LGMSD to MoLG. Mentored LLGs in Development Planning in respect to new policies that govern Local Government operations.

Vote: 512 Kabale District**2013/14 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>	82,947	15,011	18%	20,304	15,011	74%
Locally Raised Revenues	14,108	1,101	8%	3,028	1,101	36%
Multi-Sectoral Transfers to LLGs	39,657	6,145	15%	9,914	6,145	62%
District Unconditional Grant - Non Wage	11,457	3,334	29%	2,931	3,334	114%
Transfer of District Unconditional Grant - Wage	17,724	4,431	25%	4,431	4,431	100%
Total Revenues	82,947	15,011	18%	20,304	15,011	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,946	15,011	18%	20,304	15,011	74%
Wage	44,781	8,931	20%	11,195	8,931	80%
Non Wage	38,166	6,080	16%	9,109	6,080	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,946	15,011	18%	20,304	15,011	74%
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 15,011,000 out of the planned revenue of 20,304,000 for the quarter reflecting 73.9% performance. During the quarter, the department utilized all of the allocated funds leaving zero balance. LLG contributed 40.9% of the total budget and expenditure during the quarter. Cumulatively, the department received 18% of the total approved annual budget of which 18% of the allocated revenue was utilized.

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

The balance is zero because Audit does not have an independent account and hence depends on Management 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 Quarterly Internal Audit Reports	15/07/2014	15/10/2013
Function Cost (UShs '000)	82,946	15,011
Cost of Workplan (UShs '000):	82,946	15,011

Audited 6 sub-counties of Bukinda, kashambya, Ruhija, Muko, Bubare and Bufundi. Conducted special audits of Rukore SS, Bukinda Sub County, and Bikomero primary school. Audited PHC funds received by health units under Rushoroza and Rugarama.

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufun	Procured and supplied 1,572 bicycles to LC I and LC II Chairpersons 25 LLGs including Kabale Municipality. Attended UNAIDS meeting in Munyonyo. Attended a meeting under Uganda wild life authority. Attended court cases of KDLG vs Mugyema Benon. Facilitated
<i>General Staff Salaries</i>		123,641
<i>Allowances</i>		9,398
<i>General Supply of Goods and Services</i>		355,272
<i>Consultancy Services- Short-term</i>		2,067
<i>Fuel, Lubricants and Oils</i>		1,939
<i>Wage Rec't:</i>	163,641	123,641
<i>Non Wage Rec't:</i>	19,854	364,078
<i>Domestic Dev't:</i>	2,861	4,598
<i>Donor Dev't:</i>		
Total	186,355	492,316

Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional	Carried out Internal Assessment in 3 sub-counties of Buhara, Kamuganguzi and Kitumba. Prepared and Submitted pay change reports to MoPS. Attended management sessions on IFMS and meetings in Kampala in HRM
<i>Allowances</i>		4,560
<i>Staff Training</i>		410
<i>Books, Periodicals and Newspapers</i>		99
<i>Computer Supplies and IT Services</i>		490
<i>Welfare and Entertainment</i>		46
<i>Printing, Stationery, Photocopying and Binding</i>		74
<i>IFMS Recurrent Costs</i>		8,981
<i>Travel Inland</i>		743
<i>Fuel, Lubricants and Oils</i>		10,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,581	26,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 512 Kabale District**2013/14 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>Total</i>	24,581	26,056
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)
Non Standard Outputs:	Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Career development of staff supported to undertake a course not exceeding 9 months.	Facilitated Speaker, deputy speaker and Clerk to Council to parliament to learn best practices of conducting council business. Career development of 2 staff supported to complete Post Graduate Diploma in Financial management at UMI-Mbarara.
<i>Allowances</i>		1,215
<i>Staff Training</i>		850
<i>Travel Inland</i>		474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,982	2,539
<i>Donor Dev't:</i>		
Total	11,982	2,539
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	30 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	22 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)
Non Standard Outputs:	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring.	Follow up made on confirmation of staff in service with MOLGand PSC as well as to signed performance Agreement with URF.
<i>Allowances</i>		1,090
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,915	2,218
<i>Domestic Dev't:</i>	2,865	0
<i>Donor Dev't:</i>		
Total	6,780	2,218
Output: Public Information Dissemination		
Non Standard Outputs:	6 Barazas held to disseminate Gov't achievements and policy interventions . 1 press conferences moderated at 6sites in the district.	N/A

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,631	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,631	0

Output: Office Support services

Non Standard Outputs:	1 adverts and 3 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff in admin	Conducted Internal Assessment in sub counties. Communication made and LLGs coordinated to get involved in the national assessment exercise.
<i>Allowances</i>		2,785
<i>Advertising and Public Relations</i>		337
<i>Books, Periodicals and Newspapers</i>		179
<i>Computer Supplies and IT Services</i>		255
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		146
<i>Bank Charges and other Bank related costs</i>		736
<i>Telecommunications</i>		1,450
<i>Electricity</i>		1,000
<i>Travel Inland</i>		486
<i>Fuel, Lubricants and Oils</i>		54
<i>Maintenance - Vehicles</i>		602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,972	8,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,972	8,130

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)
No. of monitoring reports generated	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.	District Asset register updated. Board of survey conducted. Carried out the board of 7 health sub-district hospitals and District Headquarters.
<i>Allowances</i>		4,935

Vote: 512 Kabale District**2013/14 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		
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	1,275	5,035
Domestic Dev't:		
Donor Dev't:		
Total	1,275	5,035
Output: Local Policing		
Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	Security services rendered in respective guarding offices of district officials i.e. Chair person, Cao and CFO.
Allowances		180
Guard and Security services		5,175
Wage Rec't:		0
Non Wage Rec't:	5,355	5,355
Domestic Dev't:		
Donor Dev't:		
Total	5,355	5,355
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	Cleared and arranged archives. Records security graded, Records upgraded, records centre organized
Allowances		620
Computer Supplies and IT Services		185
Printing, Stationery, Photocopying and Binding		360
Travel Inland		234
Fuel, Lubricants and Oils		198
Wage Rec't:		
Non Wage Rec't:	1,748	1,597
Domestic Dev't:		
Donor Dev't:		
Total	1,748	1,597
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)

Vote: 512 Kabale District**2013/14 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		
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:	Completed beautification of the freedom square and completed the renovation of the archives.	partial completion of beautification of the freedom square and renovation of the archives
<i>Non-Residential Buildings</i>		12,291
<i>Other Structures</i>		749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,711	13,039
<i>Donor Dev't:</i>		0
Total	9,711	13,039

Additional information required by the sector on quarterly Performance

Fowode has facilitated village budget clubs in Kamwezi and Ikumba sub-counties to monitor Budget performance in their respective Areas. to conduct community dialogue meetings and initiate community action in solving some of the challenges facing the publ

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

	31/3/2014 (Outputs not planned for)	30/9/2013 (Output not attained during the quarter)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	Prepared and submitted Final Accounts 2012/13. 10 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.	Prepared and submitted Final Accounts 2012/13 to Auditor General's office in Mbarara. 11 Accounts Staff mentored in financial management related to IFMS. Financial laws and regulations complied in implementation of the Budget. 3 Consultative meetings and
<i>Telecommunications</i>		315
<i>Travel Inland</i>		477
<i>Fuel, Lubricants and Oils</i>		2,815
<i>General Staff Salaries</i>		15,070
<i>Allowances</i>		2,809
<i>Workshops and Seminars</i>		601
<i>Books, Periodicals and Newspapers</i>		205
<i>Welfare and Entertainment</i>		147
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Wage Rec't:</i>	15,070	15,070

Vote: 512 Kabale District**2013/14 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		
<i>Non Wage Rec't:</i>	17,726	8,089
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	32,796	23,159
Output: Revenue Management and Collection Services		
Value of LG service tax collection	50522250 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	17705625 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)
Value of Other Local Revenue Collections	80800000 (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..)	16425625 (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.)
Value of Hotel Tax Collected	750000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	1280000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)
Non Standard Outputs:	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items
<i>Printing, Stationery, Photocopying and Binding</i>		421
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		408
<i>Fuel, Lubricants and Oils</i>		1,834
<i>General Staff Salaries</i>		2,169
<i>Allowances</i>		605
<i>Wage Rec't:</i>	2,169	2,169
<i>Non Wage Rec't:</i>	5,218	4,267
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,387	6,436
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0/6/14 (Output not planned for the quarter.)	0/6/14 (Output not planned for the quarter.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Output not planned for the quarter.)	30/6/2014 (Output not planned for the quarter.)
Non Standard Outputs:	Output not planned for the quarter.	Output not planned for the quarter.

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	10 Accounts staff both at the district and in lower local governments supervised and mentored in expenditure management. Funds timely released to departments and lower local governments. Expenditure management and control through the commitment contro	Mentored 12 accounts staff in preparation of Final A/Cs of 2012/13 and books of accounts at District and Sub-counties. Conducted internal assessment for sub-counties of Kamwezi, Muhanga town council, Rwamucucu and Kashambya.
<i>General Staff Salaries</i>		9,530
<i>Allowances</i>		1,830
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Bank Charges and other Bank related costs</i>		181
<i>General Supply of Goods and Services</i>		19,675
<i>Travel Inland</i>		40
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Wage Rec't:</i>	14,076	9,530
<i>Non Wage Rec't:</i>	13,172	22,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,248	32,512

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)
Non Standard Outputs:	3 monthly Accountability Statements prepared for July - September 2011. 1 quarterly Accountability reports prepared. Submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside the District. Consulted Sector Ministries	Mentored 7 Health Sub-district hospitals in financial management under SDS Grant A. 3 monthly Accountability Statements prepared for July - September 2013. Submitted Annual Work plans and Progress Reports to MoFPED, Kampala. Attended Workshops outside t
<i>Allowances</i>		2,484
<i>General Supply of Goods and Services</i>		700
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		2,300

Vote: 512 Kabale District**2013/14 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,944
Total	7,500	5,644

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	2 Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district.
<i>General Staff Salaries</i>		6,188
<i>Allowances</i>		12,036
<i>Workshops and Seminars</i>		7,770
<i>Bank Charges and other Bank related costs</i>		428
<i>Telecommunications</i>		1,635
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Wage Rec't:</i>	6,188	6,188
<i>Non Wage Rec't:</i>	35,100	26,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,288	32,797

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 Katuna TC, Kamwezi, Rwamucucu, Hamurwa Muko,	2 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 field visit Katuna TC, Muhanga Town council, Hamurwa TC, Kitumba Sub-County. Prequalified 110 firms, bidders list developed. Ser
<i>Allowances</i>		2,828
<i>Advertising and Public Relations</i>		4,341

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		1,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,967	9,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,967	9,236

Output: LG staff recruitment services

Non Standard Outputs:	01advert placed in the print media. 100 staff appointed on probation, 30 promoted, 150 confirmed in service, 20 appointments regularized, 1 staff reinstated, 4 appointed on transfer of service, 5 officers granted study leave and 50 disciplinary cases h	4 staff appointed on probation, 3 officers promoted, 59 confirmed in service, 20 appointments regularized, 1 staff reinstated, 6 appointed on transfer of service, 4 officers granted study leave and 1 posthumously confirmed. 3 officers redesigned other
<i>Allowances</i>		16,310
<i>Advertising and Public Relations</i>		57
<i>Books, Periodicals and Newspapers</i>		228
<i>General Supply of Goods and Services</i>		1,875
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		108
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	28,207	18,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,057	18,678

Output: LG Land management services

No. of Land board meetings	1 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)	0 (Ouput not attained during the quarter.)
No. of land applications (registration, renewal, lease extensions) cleared	198 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/extension granted, 10 Transfers granted, 5 Subdivisions granted, 5 conversions granted, 1 sub-lease and field visits to be conducted 1 Variation of lease..)	118 (91 freeholds offered, 15 leases granted, 9 renewals/ extension granted, 1 Transfers granted, 2 conversions granted.)
Non Standard Outputs:	1 land board meetings held in the Lands Board Room. 1 quarterly reports produced and 1 field visit to be held	1 land board meetings held in the Lands Board Room. 1 Set of confirmed minutes submitted to the Ministry of Lands, Housing and Urban development.

Vote: 512 Kabale District**2013/14 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		
Allowances		1,875
Wage Rec't:		0
Non Wage Rec't:	2,059	1,875
Domestic Dev't:		
Donor Dev't:		
Total	2,059	1,875

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not achieved during the quarter)
No. of LG PAC reports discussed by Council	5 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (Output not attained during the quarter)
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC	District Public Accounts Committee reviewed the Internal Audit reports for 3rd and 4th Quarter of F/Y 2012/ 2013 for KDLG, Hmurwa, Katuna and Muhanga town councils , District Public Accounts Committee reports submitted to relevant authorities
Allowances		2,728
Travel Inland		80
Wage Rec't:		
Non Wage Rec't:	3,689	2,808
Domestic Dev't:		
Donor Dev't:		
Total	3,689	2,808

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 including LCI's and LC II's paid per month.
Allowances		14,484
Salary and Gratuity for LG elected Political Leaders		34,200
Wage Rec't:	31,590	34,200
Non Wage Rec't:	54,630	14,484
Domestic Dev't:		
Donor Dev't:		
Total	86,220	48,684

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council
Allowances		10,990
Wage Rec't:		
Non Wage Rec't:	41,350	10,990
Domestic Dev't:		
Donor Dev't:		
Total	41,350	10,990

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:	District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technolo	Salaries of the DNC for the quarter were paid July-Sept 2013, one technical audit in the sub counties of; Kitumba, Kamuganguzi, Kaharo, Buhara, Kyanamira and Katuna TC, two M&E activities in the sub counties of Muko, Bubare and Kitumba, 1 District Farmer
General Staff Salaries		112,313
Allowances		3,694
Telecommunications		50
General Supply of Goods and Services		54,382
Fuel, Lubricants and Oils		944
Bank Charges and other Bank related costs		156
Wage Rec't:	204,144	112,313
Non Wage Rec't:		
Domestic Dev't:	41,566	59,226
Donor Dev't:		
Total	245,710	171,538

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for in the quarter)	18185 (Passion fruit seedlings were distributed in the sub-counties of Bubare and Kitumba. 3
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Vote: 512 Kabale District**2013/14 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		
Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. 2 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Ce	green houses were removed from the sub-counties of Rwamucucu, Kaharo and Kamuganguzi and re-allocated to Mr. Kahababo in Muko Sub-county.) Monitored cage farming and horticultural establishment in Muko, Passion fruits in Bubare and Kitumba, Tea establishment and nurseries in Ikumba, Hamurwa.
<i>Allowances</i>		2,730
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Supply of Goods and Services</i>		1,650
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,562	5,070
<i>Donor Dev't:</i>		
Total	8,562	5,070

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Maziba, Kaharo, Bukinda, Kamwezi, Kashambya, Rwamucucu, Bubare, Hamurwa, Ikumba, Muko, Bufundi, Buhara, KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (Farmer's forum functional in all Lower Local Governments.)
No. of farmers accessing advisory services	3750 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	11791 (Farmers accessed agricultural advisory services in 25 Lower Local Governments.)
No. of farmer advisory demonstration workshops	75 (Farmers attended advisory demonstration workshops on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits.)	50 (Farmers attended advisory demonstration workshops on technologies of; 5,403 Beans farmers, 2,775 Maize farmers, 424 coffee farmers, fertilizer & other related agro input packages for 2000 farmers.)
No. of farmers receiving Agriculture inputs	1159 (Farmers received agriculture or /and veterinary inputs in 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	11791 (Farmers received agricultural inputs worth 213,184,760 million shillings which include Maize, Beans, Onions, Fertilisers, Agro chemicals, Kroiller birds, piglets, bee hives and agro processing equipments (Milling machine, and Juice extractor.))
Non Standard Outputs:	Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children	Supported Market oriented farmers, food security farmers and other recurrent activities in 25 LLGs.

Vote: 512 Kabale District**2013/14 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>LG Conditional grants(capital)</i>		675,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	447,378	675,324
<i>Donor Dev't:</i>	0	0
Total	447,378	675,324

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. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work pl	Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly and 2 monthly meetings for technical staff conducted to generate work pla
<i>General Staff Salaries</i>		45,131
<i>Allowances</i>		2,272
<i>Workshops and Seminars</i>		700
<i>Bank Charges and other Bank related costs</i>		79
<i>Agricultural Extension wage</i>		38,392
<i>Travel Inland</i>		435
<i>Travel Abroad</i>		642
<i>Fuel, Lubricants and Oils</i>		5,145
<i>Wage Rec't:</i>	72,358	83,523
<i>Non Wage Rec't:</i>	16,002	9,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,361	92,795

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One roadside market completed at habuyonza in Kaharo sub-county)	0 (Activity not implemented in the quarter)
Non Standard Outputs:	4 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (1). 4 follow up visits on BBW, other pests and diseases controlled in the sub counties of ; 2 Kamwezi, 2 Bukinda conducted. 4750 Banana suckers for establishment of	1 liaison visit done to Ministry of Agriculture, ANIMAL Industry and Fisheries 5 monitoring visits done for tea nursery operators in Bukinda, Kitumba Bubare, Hamurwa and Northern Division, KMC. 1 training conducted for nursery operators and staff on tea
<i>Allowances</i>		1,247
<i>Travel Inland</i>		270
<i>Travel Abroad</i>		306

Vote: 512 Kabale District**2013/14 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>Fuel, Lubricants and Oils</i>		529
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,439	2,352
<i>Domestic Dev't:</i>	16,748	0
<i>Donor Dev't:</i>		
Total	22,186	2,352
Output: Farmer Institution Development		
Non Standard Outputs:	37 Cooperatives supervised and monitored. 4 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 1 Workshops/seminars attended in outside Kabale District 2Liasion with L	Maximum liabilities approved as follows; Butanda SACCO; 40 Million, Ryamugongo SACCO 10 Million, Kihanga Mparo SACCO; 200 Million and Hakashenyi SACCO; 100 Million. 4 Informal SACCO'S Sensitized on business registration procedures and benefits which inclu
<i>Allowances</i>		1,306
<i>Workshops and Seminars</i>		113
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,820	1,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,820	1,759
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2500 (Data collected on animals undertaken in slaughter slabs in the municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	464 (Animals undertaken in abbatiors and slaughter slabs in the Hamurwa, katuna, Muhanga town councils, Kamwezi sub county and Kabale municipality. 26 visits made to inspect livestock markets in the sub counties of Kamuganguzi, Hamurwa and Nyamweru S/Counties.)
No. of livestock vaccinated	13000 (2,500 cattle vaccinated against FMD and LSD in the 25 LLGs. 9,000 poultry vaccinated against New castle disease 25 LLGs and 1500 dogs vaccinated against rabies in 25 LLGs)	1200 (Dogs vaccinated against rabies in the sub counties of Nyamweru & part of Bubare, Kyanamira, Buhara, Municipality, and Kitumba & Katuna T/C.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	12 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 mic	10 surveillance visits against animal diseases conducted in the sub counties of Kitumba, Buhara, Kamuganguzi, Kamwezi, Rwamucucu, Ruhija, Bufundi, Rubaya, Kyanamira and Kyanamira. One staff trained in Animal Resources Information system (ARIS) in Kampala.
<i>Allowances</i>		865
<i>Workshops and Seminars</i>		618
<i>Travel Inland</i>		270

Vote: 512 Kabale District**2013/14 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		
Fuel, Lubricants and Oils		1,191
Maintenance - Vehicles		185
Wage Rec't:		
Non Wage Rec't:	5,483	3,129
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	7,483	3,129
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	1000 (Fish harvested from 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 division.)	0 (Activity not conducted in the quarter)
No. of fish ponds stocked	30 (Paid Lazaro Ruzindana for the supply of Fish fry in the 4th Quarter of 2012/13 worth 5,000,000.)	30 (Paid 14,286 fish fry supplier for FY12/13. (Lazaro Ruzindana) to stock 30 fish ponds)
Non Standard Outputs:	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,	Fish farmers trained in pond management practices in the sub counties of Bufundi, Muko, Kashambya and Kamwezi. 12 Inspection of fish markets conducted for standards and hygiene. In Kabale municipality
Allowances		928
Workshops and Seminars		500
Telecommunications		20
General Supply of Goods and Services		5,000
Travel Inland		135
Fuel, Lubricants and Oils		538
Wage Rec't:		
Non Wage Rec't:	5,290	2,121
Domestic Dev't:	5,000	5,000
Donor Dev't:		
Total	10,290	7,121
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils, and all sub counties)	0 (Output not implemented in the quarter)

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	50 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and rural trading centres)	0 (Output not implemented in the quarter)
No of businesses issued with trade licenses	50 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)	0 (Output not implemented in the quarter)
No of awareness radio shows participated in	1 (Radio talk shows on trade development and promotion policy conducted in KMC targeting all the sub counties.)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Output not planned in the quarter	Output not implemented in the quarter

Wage Rec't:

Non Wage Rec't: 975 0

Domestic Dev't:

Donor Dev't:

Total 975 0**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	0 (Output not implemented in the quarter)
No. of market information reports disseminated	12 (Collection and dissemination of market information conducted weekly.)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Output not planned in the quarter	Output not implemented in the quarter

Wage Rec't:

Non Wage Rec't: 975 0

Domestic Dev't:

Donor Dev't:

Total 975 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register with registra of cooperatives.)	5 (*3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO *2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) *Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)
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Vote: 512 Kabale District**2013/14 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 cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register.)	5 (3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)
No of cooperative groups supervised	40 (Cooperatives supervised in all 22 lower local governments.)	6 (3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)
Non Standard Outputs:	Cooperatives statutory meetings attended/prisided over. (annual general meetings and committee meetings.). Interim audits conducted	Output not implemented in the quarter
<i>Fuel, Lubricants and Oils</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	135
Output: Tourism Promotional Services		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Hospitality facilities identified and named.)	0 (Output not implemented in the quarter)
No. and name of new tourism sites identified	1 (New tourist sites/ attractions identified.)	0 (Output not implemented in the quarter)
No. of tourism promotion activities mainstreamed in district development plans	0 (Output not planned for in the quarter)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Output not planned in the quarter	Output not implemented in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0
Output: Industrial Development Services		
No. of producer groups identified	2 (Producer groups for collective value addition	0 (Output not implemented in the quarter)

Vote: 512 Kabale District**2013/14 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		
for collective value addition support	support identified in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	
No. of value addition facilities in the district	50 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	0 (Output not implemented in the quarter)
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	no (Output not implemented in the quarter)
No. of opportunities identified for industrial development	2 (Industrial development opportunities identified across the district.)	0 (Output not implemented in the quarter)
Non Standard Outputs:	Output not planned in the quarter	Output not implemented in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance

Production activities are supported by other development partners like; FAO Kagera Tamp which supports soil and water conservation in the sub counties of Bubare and Kitumba. Community connector works on nutrition improvement in the sub counties of Nyamwer

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

Non Standard Outputs:	Health care services coordinated in the district. PNFs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics managed and Distributed in th	Health care services coordinated in the district and PNFs and CBOs involved in health care delivery Improved medical logistics managed and Distributed in the district; Health Education conducted ie 1442 VHTs trained in 25 LLGs. Supervised Cold chain main
<i>Allowances</i>		46,303
<i>Printing, Stationery, Photocopying and Binding</i>		10,000
<i>Bank Charges and other Bank related costs</i>		488
<i>Advertising and Public Relations</i>		7,000
<i>Staff Training</i>		20,000
<i>District PHC wage</i>		1,060,365
<i>Electricity</i>		1,750
<i>Medical and Agricultural supplies</i>		102,288
<i>General Supply of Goods and Services</i>		3,082
<i>Travel Inland</i>		1,230

Vote: 512 Kabale District**2013/14 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		
Fuel, Lubricants and Oils		76,724
Special Meals and Drinks		5,727
Wage Rec't:	1,147,020	1,060,365
Non Wage Rec't:	18,293	241,900
Domestic Dev't:		
Donor Dev't:	171,694	32,692
Total	1,337,007	1,334,957

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Kaharo and Nyamweru. Inspected public premises in 3 town councils. Inspected 20 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatu	Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premise in 2 town council and inspected 15 school on sanitation and hygiene
Wage Rec't:		0
Non Wage Rec't:	1,470	0
Domestic Dev't:		
Donor Dev't:		
Total	1,470	0

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

Number of outpatients that visited the NGO hospital facility	5750 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	3821 (Outpatients visited at Rugarama Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	63 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	65 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)
Number of inpatients that visited the NGO hospital facility	400 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital)	929 (Inpatients visited in Rugarama Hospital)
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis 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 - Lower Bugongi
LG Conditional grants(current)		37,641
Wage Rec't:		0
Non Wage Rec't:	37,664	37,641
Domestic Dev't:		0
Donor Dev't:		0
Total	37,664	37,641

Output: NGO Basic Healthcare Services (LLS)

Vote: 512 Kabale District**2013/14 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 inpatients that visited the NGO Basic health facilities	1400 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), 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)	1304 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), 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	13678 (Supported outpatients that visited the NGO basic 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)	14299 (Supported outpatients that visited the NGO basic 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1218 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1169 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	419 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC(89), 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)	594 (Proportion of deliveries in lower NGO health facilities at health centre of Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Non Standard Outputs:	Output not planned during the year	Output not planned during the quarter
<i>LG Conditional grants(current)</i>		82,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,972	82,882
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,972	82,882

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

Number of trained health workers in health centers	125 (Trained Health workers in the 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	130 (Trained Health workers in Integrated Management of acute malnutrition from 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)
No. of trained health related training sessions held.	26 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East staffed with filled posts at 62%.)	18 (Trained 130 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC)

Vote: 512 Kabale District**2013/14 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 Govt. health facilities.	156795 (Supported out patients that visited the 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 and KMC.)	220199 (Supported out patients that visited the 95 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
Number of inpatients that visited the Govt. health facilities.	4206 (Supported to inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	3298 (Supported to inpatients that visited the 30 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)
No. and proportion of deliveries conducted in the Govt. health facilities	2586 (Conducted deliveries in the 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	2421 (Conducted deliveries in the 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
%age of approved posts filled with qualified health workers	0 (N/A)	0 (N/A)
No. of children immunized with Pentavalent vaccine	33646 (Children Immunization with the pentavalent vaccine in the 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)	3912 (Children Immunization with the pentavalent vaccine in the 95 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (Villages with functional VHTs re-oriented with support from STAR-SW- 418 people. Established and trained new VHTs- 800 people)	28 (Villages with functional VHTs re-oriented with support from implementing partners. Established and trained new VHTs- 1000 people)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 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	99% of Children immunized with the pentavalent vaccine in the 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
<i>LG Conditional grants(current)</i>		44,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	44,919
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,788	44,919

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

Non Standard Outputs:	Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectives. Completed	Output not attained during the quarter
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,694	0

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	7,694	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)
Non Standard Outputs:	Renovated Kyogo health centre III in Kyogo parish-KamweziiSub County. Renovated the District Health office and medicine stores at district headquarters.	Output not attained during the quarter.
<i>Non-Residential Buildings</i>		22,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,445	22,243
<i>Donor Dev't:</i>		0
Total	49,445	22,243

Additional information required by the sector on quarterly Performance

The health department conducted House to House polio vaccination exercise in September 2013, and we immunised 110 % of the targeted children. The number exceeded the targeted one because others were coming from Rwanda and were immunized on boarder poin

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

No. of qualified primary teachers	3886 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	3886 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)
No. of teachers paid salaries	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		4,470,401
<i>Wage Rec't:</i>	3,957,619	4,470,401
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,957,619	4,470,401

2. Lower Level Services

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

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.)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	20 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	11 (Students dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.	Parents and Communities sensitized to enroll more pupils to sit PLE 2013 in three counties s of Rubanda, Rukiga and Ndorwa.
<i>LG Conditional grants(current)</i>		315,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	236,608	315,477
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	236,608	315,477

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

Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	40 (Constructed and completed 5 stance VIP latrines at primary schools of Kashongati I in Bufundi s/c, Kafunjo in Buhara s/c, Bushura in Bubare s/c, Rwabuhimbira in Bukinda s/c, Kakore in Hamurwa s/c, Kicumbi in Kamuganguzi s/c, Kacucu in Kamwezi s/c and Nyaruhanga in Ikumba s/c.)	3 (Constructed and completed 5 stance VIP latrines at primary schools of Kifuka I in Bufundi s/c, Kafunjo in Buhara s/c, Meyengoi in Kamuganguzi s/c, .)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		47,503
<i>Wage Rec't:</i>		0

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	47,503
<i>Donor Dev't:</i>		0
Total	52,663	47,503

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

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

No. of teaching and non teaching staff paid	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	720 (Teaching and non teaching staff paid in 27 secondary schools in the 22 LLGs. Processed and released capitation grant to secondary schools.)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.

<i>Secondary Teachers' Salaries</i>		1,160,933
<i>Wage Rec't:</i>	998,847	1,160,933
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	998,847	1,160,933

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 Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	23889 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa

<i>Transfers to other gov't units(current)</i>		516,407
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Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	387,305	516,407
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	387,305	516,407

3. Capital Purchases**Output: Laboratories and science room construction**

No. of ICT laboratories completed	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	0 (Output not achieved during the quarter.)
No. of science laboratories constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

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

No. Of tertiary education Instructors paid salaries	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing.Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)	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 Collegewas paid.)
No. of students in tertiary education	1419 (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.)	1318 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	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>District Tertiary Institutions</i>		346,477
<i>Tertiary Teachers' Salaries</i>		105,087
<i>Wage Rec't:</i>	210,970	105,087
<i>Non Wage Rec't:</i>	259,859	346,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 512 Kabale District**2013/14 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>Total</i>	470,829	451,563
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff supported to enhance educational standards in 294 primary schools. Public utilities paid. Education office linked to other development sta	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other support staff supported to enhance educational standards in 294 primary schools. Public utilities paid. Education office linked to other development sta
<i>General Staff Salaries</i>		37,560
<i>Allowances</i>		14,225
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		254
<i>Workshops and Seminars</i>		1,368
<i>Printing, Stationery, Photocopying and Binding</i>		1,961
<i>Bank Charges and other Bank related costs</i>		175
<i>Electricity</i>		78
<i>General Supply of Goods and Services</i>		108
<i>Travel Inland</i>		945
<i>Fuel, Lubricants and Oils</i>		4,239
<i>Maintenance - Vehicles</i>		552
<i>Wage Rec't:</i>	37,560	37,560
<i>Non Wage Rec't:</i>	23,331	24,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,891	61,664

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 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)
No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	27 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)
No. of inspection reports provided to Council	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	1 (Inspection report compiled and provided to relevant authorities during the quarter.)
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	294 (Primary schools inspected in 294 government and 6 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)

Vote: 512 Kabale District**2013/14 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		
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.	8 government Secondary schools and 4 USE private schools were inspected and monitored plus 2 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.
<i>Allowances</i>		8,709
<i>Printing, Stationery, Photocopying and Binding</i>		152
<i>Fuel, Lubricants and Oils</i>		2,718
<i>Maintenance - Vehicles</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,112	12,132
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,112	12,132
Output: Sports Development services		
Non Standard Outputs:	34 sports meetings for both primary and secondary attended.	9 sports meetings for both primary and secondary attended within and outside the district.
<i>Allowances</i>		230
<i>Books, Periodicals and Newspapers</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,566	683
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,566	683
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	2 (2 SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga Primary school of Rukiga County.)
No. of children accessing SNE facilities	1200 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga)	800 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		45

Vote: 512 Kabale District**2013/14 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		
Fuel, Lubricants and Oils		510
Wage Rec't:		0
Non Wage Rec't:	2,030	1,215
Domestic Dev't:		0
Donor Dev't:		
Total	2,030	1,215

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)

No. of bridges maintained	0 (Output not planned for the quarter)	0 (Output not planned for the quarter)
Length in Km of District roads periodically maintained	0 (Output not planned for the quarter)	0 (Output not planned for the quarter)
Length in Km of District roads routinely maintained	146 (Length of KM of the district roads routinely maintained on roads of: Bukinda-Kahondo-Maziba 26, Kabimbiri-Kamusiza via Kihorezo 17, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda12, Rwakahirwa-Kasheregyenyi-Buranga 4.4, Kashambya-Bucundura 17, Kekubo-Kanyankwanzi-Hamuganda 9, L. Bunyonyi-Kashambya 7.5, Kabimbiri-Wacheba-Nyakasiru 17, Kaharo-Nkumbura via Kasherere 6, Kakoma-Mugobore 3,)	26 (Bukinda-Kahondo-Maziba road 26km routinely maintained)
Non Standard Outputs:	Maintained emergence works along Nyakanengo-Nyakasiru road 9.0km in Bukinda suncounty	Signed performance agreements with Uganda Road fund. Submitted the Annual workplan 2013-2014 and 4th quarter progress report 2012-2013
LG Conditional grants(current)		18,562
Wage Rec't:		0
Non Wage Rec't:	124,052	18,562
Domestic Dev't:		0
Donor Dev't:		0
Total	124,052	18,562

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	1 (Completed the rehabilitation of Kerere-Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)	1 (Completed the rehabilitation of Kerere-Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)
Length in Km. of rural roads constructed	0 (Output not planned for the quarter)	0 (Output not planned for the quarter)
Non Standard Outputs:	Output not planned for the quarter	Output not planned for the quarter

Vote: 512 Kabale District**2013/14 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		
<i>Roads and Bridges</i>		12,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>	28,826	12,838
<i>Donor Dev't:</i>		0
Total	33,826	12,838

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

Non Standard Outputs:	District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.	District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. .
<i>General Staff Salaries</i>		24,845
<i>Allowances</i>		728
<i>Bank Charges and other Bank related costs</i>		166
<i>Water</i>		956
<i>Travel Inland</i>		540
<i>Maintenance - Civil</i>		225
<i>Wage Rec't:</i>	24,845	24,845
<i>Non Wage Rec't:</i>	7,179	2,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,023	27,460

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

Non Standard Outputs:	National and regional consultation meetings made on quarterly basis. 1 GFS in Maziba sub-county, 62 household tanks in sub-counties of Kitumba, Bubare, Hamurwa, Maziba, Nyamweru and Muko, 1 VIP latrine at Omukagana RGC supervised during construction.	Conducted National consultation meetings in Soroti from 17th -19th September 2013, submitted annual workplan for water & sanitation to DWD, MOFPED, MOLG
<i>Allowances</i>		990
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Wage Rec't:</i>		

Vote: 512 Kabale District**2013/14 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		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	2,586
<i>Donor Dev't:</i>		
Total	3,780	2,586
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	4 (Water points tested for quality in sub-counties of; Muko, Ikumba, Ruhija, Maziba.)	4 (Water points tested for quality in sub-counties of; Muko, Ikumba, Ruhija, Maziba.)
No. of supervision visits during and after construction	21 (Supervision visits made during and after construction in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba, Kyanamira. Data collected in all sub counties. Water quality analysis made in 4 sub counties of Maziba, Rubaya, Bubare, Bufundi. 1 coordination meeting at District water office conducted.)	25 (Supervision visits made during and after construction for 10 water sources in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba, Kyanamira. Data collected in all sub counties. Water quality analysis made in 4 sub counties of Maziba, Rubaya, Bubare, Bufundi. 1 coordination meeting at District water office conducted.)
No. of water points tested for quality	4 (Water points tested for quality in sub-counties of; Muko, Ikumba, Ruhija, Maziba.)	3 (Water points tested for quality in sub-counties of; Muko, Ikumba and Ruhija)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders coordinated meetings and conducted at District water office on quarterly basis)	1 (District water supply & sanitation stakeholders coordinated meetings conducted at District water office in August 2013)
Non Standard Outputs:	N/A	Output not planned for the quarter
<i>Allowances</i>		2,112
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>General Supply of Goods and Services</i>		120
<i>Fuel, Lubricants and Oils</i>		4,131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,545	6,493
<i>Donor Dev't:</i>		
Total	5,545	6,493
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional (shallow wells) especially shallow wells at 99% in Kamwezi Sub County)
No. of public sanitation sites rehabilitated	0 (Output not planned for the quarter.)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Water point sources functional by 88% in 19 sub-counties and 3 town councils)	88 (Water point sources functional (gravity flow schemes) by 88% in 19 sub-counties and 3 town councils)

Vote: 512 Kabale District**2013/14 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 points rehabilitated	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county, Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Retention paid for 2 boreholes of Kamwezi and Ruhija Sub County Paid retention for Kabaraga gravity flow scheme in Kaharo Sub County)	4 (Completed payment for 3 boreholes rehabilitation in 2012-13 in Kamwezi sub-county. Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county.)
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs.)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs.)
Non Standard Outputs:	Output not planned for the quarter.	N/A
<i>Maintenance Other</i>		19,293
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	42,792	19,293
<i>Donor Dev't:</i>		
Total	42,792	19,293

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in 22 LLGs)	60 (Trained private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)
No. Of Water User Committee members trained	5 (Water user committees trained in Bukinda, Maziba, Muko, Ikumba, Butanda)	5 (Trained 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)
No. of water user committees formed.	5 (Water user committees formed in Bukinda, Maziba, Muko, Ikumba, Butanda)	5 (Formed 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)
No. of water and Sanitation promotional events undertaken	32 (Conducted 10 sub county advocacy meetings in Maziba, Buhara, Kitumba, Kaharo, Kamuganguzi, Rubaya, Butanda, Kamwezi, Bukinda, Bubare sub-counties. Radio programme conducted on water and sanitation promotion.)	18 (Conducted water and sanitation promotional events in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko sub-counties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	32 (Conducted 10 sub county advocacy meetings in Maziba, Buhara, Kitumba, Kaharo, Kamuganguzi, Rubaya, Butanda, Kamwezi, Bukinda and Bubare sub-counties. Radio programme conducted on water and sanitation promotion.)	32 (Conducted advocacy activities of radio spot messages and public campaigns promoted regarding water and sanitation in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira and Muko sub-counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		7,720
<i>Advertising and Public Relations</i>		1,064
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 512 Kabale District**2013/14 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		
<i>Domestic Dev't:</i>	12,968	12,784
<i>Donor Dev't:</i>		
Total	12,968	12,784

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted 15 baseline surveys in 15 sub counties for new sources. Conducted 2 inter sub county meetings for Muko and Buhara sub-counties. Trained Village Health Teams & Hand washing Ambassadors. Increased coverage and use of safe water, latrines and consi	Created rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch in 2 sub counties of Kitumba & Nyamweru. Launched the campaign at village level in 2 sub counties of Kitumba & Nyamweru. Implemented community baselines (Tr	
<i>Advertising and Public Relations</i>			422
<i>Hire of Venue (chairs, projector etc)</i>			81
<i>Printing, Stationery, Photocopying and Binding</i>			415
<i>General Supply of Goods and Services</i>			475
<i>Fuel, Lubricants and Oils</i>			1,325
<i>Allowances</i>			2,782
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,500		5,500
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	78,242		0
Total	83,742		5,500

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

Non Standard Outputs:	Paid Retention for 62 household tanks completed in 2012-13 Constructed 15 Household ferrocement tanks in Kitumba and Bubare sub-counties	Completed 34 Household Ferrocement tanks in Mugabe- Kitumba (10), Kitojo -Bubare (2), Bwayu & Kateretere- Nyamweru (11), Omukagana & Birambo -Maziba (10), Kishekyera- Kyanamira (1)	
<i>Other Structures</i>			47,876
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	80,234		47,876
<i>Donor Dev't:</i>			0
Total	80,234		47,876

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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 (New connections made to Rubare water supply schemes)	10 (New connections made to Rubare water supply schemes)
Non Standard Outputs:	Output not planned for the quarter	N/A
<i>Maintenance Other</i>		50,000
Wage Rec't:		
Non Wage Rec't:	50,000	50,000
Domestic Dev't:		
Donor Dev't:		
Total	50,000	50,000

Additional information required by the sector on quarterly Performance

The District road net work is too big compared to the funding hence a kilometre of roads is maintained at only 600,000 ushs

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

Non Standard Outputs:	Assessments on land tenure and conservation issues in Kitumba and Kamuganguzi sub counties handled and district headquarter compound maintained.	3 field visits on land, forestry and environment issues conducted in Katuna Town Council, Rubaya and Butanda sub counties. District headquarter compound maintained and wash rooms cleaned.
<i>General Staff Salaries</i>		27,091
<i>Allowances</i>		940
Wage Rec't:	27,091	27,091
Non Wage Rec't:	3,512	940
Domestic Dev't:		
Donor Dev't:		
Total	30,602	28,031

Output: Tree Planting and Afforestation

Vote: 512 Kabale District**2013/14 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		
Area (Ha) of trees established (planted and surviving)	0 (Not planned for the quarter)	0 (Not planned for the quarter)
Number of people (Men and Women) participating in tree planting days	0 (Not planned for the quarter)	0 (Not planned for the quarter)
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in KMC and Kashambya)	3 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in Kabale municipality, Muhanga Town Council and Kashambya Sub County.)
Non Standard Outputs:	Not planned for the quarter	Not planned for the quarter
<i>Bank Charges and other Bank related costs</i>		64
<i>Travel Inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,590	334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,590	334
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys for EIAs undertaken in 5 LLGs)	0 (Output not attained during the quarter)
Non Standard Outputs:	Not planned for the quarter	Output not attained during the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,070	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,070	0
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	6 (Land disputes settled in 5 LLGs. monitoring and compliance surveys undertaken in 5 LLGs)	5 (Land disputes settled in Kabale Municipality and compliance surveys undertaken 5 LLGs)

Vote: 512 Kabale District**2013/14 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		
Non Standard Outputs:	75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, 1 gov't land surveyed and titled in Muko sub county	55 instructions to survey issued, 80 freeholds offered, 2 conversions to freehold made, 1 survey on-going at Kikungiri, Southern Division Kabale Municipality for Remand home construction
<i>Allowances</i>		405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,294	405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,294	405

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

Non Standard Outputs:	Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. Quarterly HIV/AIDS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs	One staff meeting conducted in the DCDOs office. Monitored CDD, FAL and PWDs activities with the Sectoral Committee members to 2 LLGs of Bukinda and Muhanga. Attended midterm DDP review workshop in Mbarara. Conducted internal assessment in Sub Counties
<i>Bank Charges and other Bank related costs</i>		68
<i>General Staff Salaries</i>		40,665
<i>Allowances</i>		2,928
<i>Travel Inland</i>		535
<i>Fuel, Lubricants and Oils</i>		482
<i>Wage Rec't:</i>	55,573	40,665
<i>Non Wage Rec't:</i>	1,319	4,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,892	44,678

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 counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	20 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 3 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council, Buhara, Muhanga Town council, Maziba and Ikumba.)
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Vote: 512 Kabale District**2013/14 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		
Non Standard Outputs:	Quarterly district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 14 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protect	Quarterly district level OVC coordination meeting conducted at district headquarters. Community outreach clinics on child protection conducted in 139 parishes. 25 health workers, police officers, CDOs/ACDOs, Education officers trained on child care and pr
<i>Allowances</i>		370
<i>Workshops and Seminars</i>		25,090
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,560	570
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>	17,500	25,090
Total	21,310	25,660
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (N/A)	0 (output not achieved)
Non Standard Outputs:	N/A	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,028	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,028	0
Output: Adult Learning		
No. FAL Learners Trained	1650 (Learners trained in reading, writing, numeracy and basic english for level one, two and three in 22 LLGs)	0 (Output not attained during the quarter)
Non Standard Outputs:	FAL classes supported with 2 cartons of chalk, 50 primers, 5 chalk boards, 50 letter chats and examinations. Instructors trained in conducting adult classes in 22 LLGs. 200 instructors supported with quarterly allowances in 22 LLGs.	Output not attained during the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,195	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,195	0
Output: Gender Mainstreaming		

Vote: 512 Kabale District**2013/14 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		
Non Standard Outputs:	7 sensitization meetings for gender mainstreaming and women empowerment in all 22 LLG and HLG conducted. Quarterly monitoring visit to women groups and projects made. Quarterly workshop and seminar on women and gender issues attended in Kampala and Mbarar	5 gender mainstreaming and skills enhancement conducted in 6 Sub Counties of; Bufundi, Muko, Hamurwa, Bukinda, Bubare and Northern Division. Submitted women grant accountability to the Ministry of Gender Labour and Social Development.
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,896	140
Output: Support to Youth Councils		
No. of Youth councils supported	6 (Youth councils in 25 LLGs mobilized to participate in productive activities and improvement in life skills planning. 187 youths mobilized to form groups in 25 LLGs. 12 Youth groups in 25 LLGs identified and linked to development programmes for IGAs. Quarterly meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. Quarterly meetings conducted to develop proposals for youth at district headquarters.)	0 (Output not attained during the quarter.)
Non Standard Outputs:	Quarterly district Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 2 workshops attended in Kampala and Mbarara. Supported	Output not attained during the quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,945	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,945	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (NA)
Non Standard Outputs:	Quarterly PWDs Executive meetings held at district headquarters. Quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monito	One quarterly PWDs Executive meetings held at district headquarters
<i>Allowances</i>		1,730

Vote: 512 Kabale District**2013/14 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		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,828	2,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,828	2,077
Output: Labour dispute settlement		
Non Standard Outputs:	25 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment	13 work places inspected and these were: Muhanga T/C, Bukinda Core PTC, Cronos Mines, Hamurwa T/C, Kabale Junior School, Kabale Integrated School, Kabale Universal P.S, and RCC Ntungamo LOT 1, Routine Inspection of Ntungamo-Katuna road construction in LOT
<i>Allowances</i>		180
<i>Fuel, Lubricants and Oils</i>		376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,275	556
Output: Reprerentation on Women's Councils		
No. of women councils supported	6 (Women groups supported with project funds in to improve their projects by engaging in Income Generating Activities in 22 LLGs. Quarterly women executives meetings held and quarterly women council meetings held at district headquarters. 22 sub county women councils monitored)	0 (Held one women Council meeting at Hotel Home Again to discuss issues affecting women. Conducted skills development for 5 women groups of Bubare, Hamurwa, Ikumba, Muko and Nyamweru.)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		1,630
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,945	1,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,945	1,930

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departm	Prepared and submitted Draft Contract Form B for the FY 2013/14 to MoFPED. Attended consultative and retreat meeting on DEC draft budget estimates 2013/14 in Ntungamo district to discuss budget 2013/14 issues. Prepared and submitted 4th quarter 2012/13 pr
<i>General Staff Salaries</i>		4,303
<i>Allowances</i>		6,085
<i>Computer Supplies and IT Services</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		550
<i>Fuel, Lubricants and Oils</i>		875
<i>Wage Rec't:</i>	4,303	4,303
<i>Non Wage Rec't:</i>	7,748	7,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	12,052	12,088

Output: Statistical data collection

Non Standard Outputs:	Data collection tools prepared and administered	Output not attained during the quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	832	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	832	0

Output: Development Planning

Vote: 512 Kabale District**2013/14 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		
Non Standard Outputs:	District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14	Prepared, compiled and submitted output/outcome/impact monitoring reports and investment inventories for all investments planned & implemented in 2012/13 to MoLG. Updated district assessed for the FY 2012/13. LLGs planned and under implementation in 2013/
<i>Allowances</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,793	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,793	2,750
Output: Operational Planning		
Non Standard Outputs:	Quarterly Notices/publication Prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED.	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,519	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,519	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored LLGs in participatory development planning and budgeting process and quarterly reporting for social	Mentored and monitored 22 LLGs in financial management in preparation for national assessment exercise. Conducted the linkages between the LLGs budget, work plans and investment profiles for the FY 2013/14
<i>Allowances</i>		11,500
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Fuel, Lubricants and Oils</i>		7,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,961	19,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,961	19,020

Vote: 512 Kabale District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits	1 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)	1 (Audit report for 1st quarter prepared and submitted to council for discussion and Implementation.)
Date of submitting Quaterly Internal Audit Reports	15/4/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)	15/10/2013 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 1st quarter.)
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.	Audited 6 sub-counties of Bukinda, kashambya, Ruhija, Muko, Bubare and Bufundi. Conducted special audits of Rukore SS, Bukinda Sub County, and Bikomero primary school. Audited PHC funds received by health units under Rushoroza and Rugarama. Condcuted inte
<i>General Staff Salaries</i>		4,431
<i>Allowances</i>		3,088
<i>Computer Supplies and IT Services</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Fuel, Lubricants and Oils</i>		916
<i>Wage Rec't:</i>	4,431	4,431
<i>Non Wage Rec't:</i>	5,959	4,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,390	8,866

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	6,983,344	7,322,313
<i>Non Wage Rec't:</i>	2,299,423	2,299,423
<i>Domestic Dev't:</i>	936,412	936,412
<i>Donor Dev't:</i>		
Total	10,618,874	10,618,874

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans. paid for legal services and sb scribe for ULGA	Procured and supplied 1,572 bicycles to LC I and LC II Chairpersons 25 LLGs including Kabale Municipality. Attended UNAIDS meeting in Munyonyo. Attended a meeting under Uganda wild life authority. Attended court cases of KDLG vs Mugyema Benon. Facilitated	0	1,572 Bicycles were procured last financial year 2012/13 but paid in this current financial year which led to over performance of department.
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Expenditure

211101 General Staff Salaries	654,563	123,641	18.9%
211103 Allowances	20,212	9,398	46.5%
224002 General Supply of Goods and Services	0	355,272	N/A
225001 Consultancy Services- Short-term	18,000	2,067	11.5%
227004 Fuel, Lubricants and Oils	21,101	1,939	9.2%
Wage Rec't:	654,563	Wage Rec't: 123,641	Wage Rec't: 18.9%
Non Wage Rec't:	79,415	Non Wage Rec't: 364,078	Non Wage Rec't: 458.4%
Domestic Dev't:	11,444	Domestic Dev't: 4,598	Domestic Dev't: 40.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	745,422	Total 492,316	Total 66.0%

Output: Human Resource Management

0	There was over performance during the quarter due to frequenting MOPS to
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional reports to MOFED. Managed of payroll and removed ghost staff. Staff trained and skills improved. Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers and other staff.</p>	<p>Carried out Internal Assessment in 3 sub-counties of Buhara, Kamuganguzi and Kitumba. Prepared and Submitted pay change reports to MoPS. Attended management sessions on IFMS and meetings in Kampala in HRM</p>	<p>submit pay change reports and overtime payment to staff working on pay change reports.</p>
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Expenditure

211103 Allowances	7,300	4,560	62.5%
221003 Staff Training	0	410	N/A
221007 Books, Periodicals and Newspapers	0	99	N/A
221008 Computer Supplies and IT Services	3,000	490	16.3%
221009 Welfare and Entertainment	3,800	46	1.2%
221011 Printing, Stationery, Photocopying and Binding	38,000	74	0.2%
221016 IFMS Recurrent Costs	30,000	8,981	29.9%
227001 Travel Inland	3,522	743	21.1%
227004 Fuel, Lubricants and Oils	4,000	10,655	266.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	98,322	<i>Non Wage Rec't:</i> 26,056	<i>Non Wage Rec't:</i> 26.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	98,322	Total 26,056	Total 26.5%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (Capacity building policy and plan available and implemented.)</p>	<p>yes (Capacity building policy and plan available and implemented.)</p>	<p>#Error</p>	<p>Capacity building activities under Generic and discretionary will be implemented in the second quarter and this led to under performance as Human Resources Office had not</p>
<p>No. (and type) of capacity building sessions undertaken</p>	<p>0 (not applicable)</p>	<p>0 (N/A)</p>	<p>0</p>	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted study tour to enhance skills development for HLG & LLG HoDs and Councilors on LED. Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Trained HoDs, sections and Accounts Assistants in IFMS management. Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit.	Facilitated Speaker, deputy speaker and Clerk to Council to parliament to learn best practices of conducting council business. Career development of 2 staff supported to complete Post Graduate Diploma in Financial management at UMI-Mbarara.		initiated the procurement process.
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Expenditure

211103 Allowances	9,453	1,215	12.9%
221003 Staff Training	7,662	850	11.1%
227001 Travel Inland	0	474	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,927	2,539	5.3%
Donor Dev't:		0	0.0%
Total	47,927	2,539	5.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	22 (LG posts established and filled in 19 sub-counties and 3 urban councils(town councils) as well as departments at district level.)	32.35	Limited cash inflow to the department affected its performance and recruitment exercise is still ongoing.
Non Standard Outputs:	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring on quarterly basis.	Follow up made on confirmation of staff in service with MOLGand PSC as well as to signed performance Agreement with URF.		

Expenditure

211103 Allowances	10,987	1,090	9.9%
222001 Telecommunications	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	9,542	828	8.7%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,660	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>	11,459	<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	27,119	Total	2,218	Total	8.2%

Output: Public Information Dissemination

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 22 sites in the district.	N/A	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,525	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,525	Total	0	Total	0.0%

Output: Office Support services

Non Standard Outputs:	4 adverts and 12 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff in administration motivated to perform their duties through payment of transport allowance	Conducted Internal Assessment in sub counties. Communication made and LLGs coordinated to get involved in the national assessment exercise.	0	Due to limited cash inflow, the department never performed as required since radio announcements and ost office charges were not paid and hence under performance.
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Expenditure

211103 Allowances	12,000	2,785	23.2%
221001 Advertising and Public Relations	1,500	337	22.4%
221007 Books, Periodicals and Newspapers	1,500	179	11.9%
221008 Computer Supplies and IT Services	1,500	255	17.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3.3%
221012 Small Office Equipment	1,500	146	9.7%
221014 Bank Charges and other Bank related costs	1,079	736	68.2%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	3,500	1,450	41.4%	
223005 Electricity	2,000	1,000	50.0%	
227001 Travel Inland	2,810	486	17.3%	
227004 Fuel, Lubricants and Oils	2,500	54	2.2%	
228002 Maintenance - Vehicles	1,500	602	40.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,130	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	8,130	Total
				20.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	There was over performance due to addition of covering 7 health sub-district health centre in the board of survey which is done once a year.
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.	District Asset register updated. Board of survey conducted. Carried out the board of 7 health sub-district hospitals and District Headquarters.		

Expenditure

211103 Allowances	5,000	4,935	98.7%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,035	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	5,035	Total
				98.7%

Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	Security services rendered in respective guarding offices of district officials i.e. Chair person, Cao and CFO.	0	Implemented as planned
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Expenditure

211103 Allowances	1,500	180	12.0%	
223004 Guard and Security services	19,468	5,175	26.6%	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,418	<i>Non Wage Rec't:</i>	5,355	<i>Non Wage Rec't:</i>	25.0%
<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	21,418	Total	5,355	Total	25.0%

Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	Cleared and arranged archives. Records security graded, Records upgraded, records centre organized	0	Expenditure as planned
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Expenditure

211103 Allowances	2,700	620	23.0%
221008 Computer Supplies and IT Services	0	185	N/A
221011 Printing, Stationery, Photocopying and Binding	792	360	45.5%
227001 Travel Inland	1,000	234	23.4%
227004 Fuel, Lubricants and Oils	1,500	198	13.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,992	<i>Non Wage Rec't:</i>	1,597
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,992	Total	1,597
			22.8%

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

No. of administrative buildings constructed	0 (,N/A)	0 (N/A)	0	Work done much more than amount planned for the quarter
No. of solar panels purchased and installed	0 (,N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Renovated council buildings and offices at district headquarters. Completed beautification of the freedom square and completed the renovation of the archives.	partial completion of beautification of the freedom square and renovation of the archives		

Expenditure

231001 Non-Residential Buildings	18,844	12,291	65.2%
231007 Other Structures	20,000	749	3.7%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	38,844	Domestic Dev't:	13,039	Domestic Dev't:	33.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,844	Total	13,039	Total	33.6%

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	30/06/2014 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	30/9/2013 (Output not attained during the quarter)	#Error	Had not paid expenses incurred during preparation of Final Accounts 2012/13.
Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2012/13. Consultative meetings and workshops within and outside the District attended.	Prepared and submitted Final Accounts 2012/13 to Auditor General's office in Mbarara. 11 Accounts Staff mentored in financial management related to IFMS. Financial laws and regulations complied in implementation of the Budget. 3 Consultative meetings and		

Expenditure

222001 Telecommunications	3,500	315	9.0%
227001 Travel Inland	3,000	477	15.9%
227004 Fuel, Lubricants and Oils	13,455	2,815	20.9%
211101 General Staff Salaries	60,280	15,070	25.0%
211103 Allowances	12,405	2,809	22.6%
221002 Workshops and Seminars	4,150	601	14.5%
221007 Books, Periodicals and Newspapers	1,000	205	20.5%
221009 Welfare and Entertainment	975	147	15.1%
221011 Printing, Stationery, Photocopying and Binding	3,500	720	20.6%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	60,280	<i>Wage Rec't:</i>	15,070	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	47,905	<i>Non Wage Rec't:</i>	8,089	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,185	Total	23,159	Total	21.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	202089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	17705625 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	8.76	Limited capacity of the revenue officer to generate requisitions under IFMS.
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..)	16425625 (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.)	5.08	
Value of Hotel Tax Collected	3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	1280000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	42.67	
Non Standard Outputs:	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	421	16.8%
224002 General Supply of Goods and Services	4,000	1,000	25.0%
227001 Travel Inland	2,500	408	16.3%

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,000	1,834	22.9%	
211101 General Staff Salaries	8,676	2,169	25.0%	
211103 Allowances	1,500	605	40.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	8,676	2,169	25.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	20,870	4,267	20.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	29,546	6,436	21.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2014 (Output not planned for the quarter.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/06/2014 (District Annual Work plan FY 2014/15 prepared and submitted to Council in the council hall for discussion and approval by 30th June 2014.)	0/6/14 (Output not planned for the quarter.)	#Error	
Non Standard Outputs:	N/A	Output not planned for the quarter.		

Expenditure

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

Output: LG Expenditure management Services

0	Had more arrears that originated from last financial year 2012/2013 and led to over performance during the quarter.
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Supervised and Mentored 40 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 statement 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.

Mentored 12 accounts staff in preparation of Final A/Cs of 2012/13 and books of accounts at District and Sub-counties. Conducted internal assessment for sub-counties of Kamwezi, Muhanga town council, Rwamucucu and Kashambya.

Expenditure

211101 General Staff Salaries	56,304	9,530	16.9%
211103 Allowances	3,000	1,830	61.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	196	19.6%
221014 Bank Charges and other Bank related costs	1,200	181	15.1%
224002 General Supply of Goods and Services	30,472	19,675	64.6%
227001 Travel Inland	2,500	40	1.6%
227004 Fuel, Lubricants and Oils	10,418	1,060	10.2%
Wage Rec't:	56,304	9,530	Wage Rec't: 16.9%
Non Wage Rec't:	52,690	22,982	Non Wage Rec't: 43.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	108,994	32,512	Total 29.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	Expenses for finalizing and compilation of Final Accounts 2012/13 had not been paid the end of September 2013 led to under performance. However, the department received funding from SDS-Donor which was not budgeted for during
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>Mentored 7 Health Sub-district hospitals in financial management under SDS Grant A. 3 monthly Accountability Statements prepared for July - September 2013. Submitted Annual Work plans and Progress Reports to MoFPED, Kampala. Attended Workshops outside t</p>	<p>the year.</p>
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Expenditure

211103 Allowances	5,000	2,484	49.7%
224002 General Supply of Goods and Services	8,829	700	7.9%
227001 Travel Inland	2,000	160	8.0%
227004 Fuel, Lubricants and Oils	5,500	2,300	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	2,700	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		2,944	0.0%
Total	30,000	5,644	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs:</p> <p>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</p>	<p>2 Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district.</p>	<p>0</p>	<p>Target for the quarter achieved. Second council session was an extra-ordinary council session and it was not paid for and hence leading to under performance.</p>
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	24,751	6,188	25.0%	
211103 Allowances	23,490	12,036	51.2%	
221002 Workshops and Seminars	22,000	7,770	35.3%	
221014 Bank Charges and other Bank related costs	1,000	428	42.8%	
222001 Telecommunications	8,500	1,635	19.2%	
227001 Travel Inland	3,500	540	15.4%	
227004 Fuel, Lubricants and Oils	43,550	4,200	9.6%	
<i>Wage Rec't:</i>	24,751	<i>Wage Rec't:</i> 6,188	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	130,350	<i>Non Wage Rec't:</i> 26,609	<i>Non Wage Rec't:</i> 20.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	155,101	Total 32,797	Total 21.1%	

Output: LG procurement management services

0 Handled other delegated activities like CAIP investments and disposal of 4 acres of land between MoGLSD. This led to over performance during the quarter.

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 5 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko ,Rubaya,Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 4 bid notices were placed in Media. 6 Evaluation reports produced . 200 Contracts awarded for provisions of goods ,works,and services . Evaluation minutes and reports prepared . 4 Supplier Performance reports produced. 4 Quarterly and compliance reports prepared. One Updated price list complied. 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 foFY2013/14.Collected user department covering 22 LLGs.	2 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 field visit Katuna TC, Muhanga Town council, Hamurwa TC, Kitumba Sub-County. Prequalified 110 firms, bidders list developed. Ser
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Expenditure

211103 Allowances	12,190	2,828	23.2%
221001 Advertising and Public Relations	7,000	4,341	62.0%
221011 Printing, Stationery, Photocopying and Binding	9,626	300	3.1%
227001 Travel Inland	1,300	80	6.2%
227004 Fuel, Lubricants and Oils	2,750	1,688	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,866	9,236	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,866	9,236	25.8%

Output: LG staff recruitment services

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	02adverts placed in the print media. 700 staff appointed on probation, 40 promoted, 1100 confirmed in service, 240 appointments regularized, 6 staff reinstated, 20 appointed on transfer of service, 70 officers granted study leave and 134 disciplinary cases handled. 20 interdictions noted, 12 interdictions lifted	4 staff appointed on probation, 3 officers promoted, 59 confirmed in service, 20 appointments regularized, 1 staff reinstated, 6 appointed on transfer of service, 4 officers granted study leave and 1 posthumously confirmed. 3 officers redesigned other	0	DSC sittings during the last 2 weeks of September 2013 had not been paid and Service Provider for stationery had not presented LPOs for payment.
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Expenditure

211103 Allowances	61,000	16,310	26.7%
221001 Advertising and Public Relations	15,000	57	0.4%
221007 Books, Periodicals and Newspapers	585	228	39.0%
224002 General Supply of Goods and Services	6,000	1,875	31.3%
227001 Travel Inland	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	8,000	108	1.4%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	106,196	18,678	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	129,596	18,678	14.4%

Output: LG Land management services

No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)	0 (Ouput not attained during the quarter.)	.00	There was little cash inflow to the sector and affected District Land Board performance during the quarter.
No. of land applications (registration, renewal, lease extensions) cleared	792 (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.)	118 (91 freeholds offered, 15 leases granted, 9 renewals/ extension granted, 1 Transfers granted, 2 conversions granted.)	14.90	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.	1 land board meetings held in the Lands Board Room. 1 Set of confirmed minutes submitted to the Ministry of Lands, Housing and Urban development.
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Expenditure

211103 Allowances	7,079	1,875	26.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,236	1,875	22.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,236	1,875	22.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	0 (Output not attained during the quarter)	.00	There was little cash inflow to the sector and affected PAC performance during the quarter.
No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (Output not achieved during the quarter)	.00	
Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	District Public Accounts Committee reviewed the Internal Audit reports for 3rd and 4th Quarter of F/Y 2012/2013 for KDLG, Hmurwa, Katuna and Muhanga town councils, District Public Accounts Committee reports submitted to relevant authorities		

Expenditure

211103 Allowances	12,080	2,728	22.6%
227001 Travel Inland	797	80	10.0%

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,757	<i>Non Wage Rec't:</i>	2,808	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,757	Total	2,808	Total	19.0%

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 including LCI's and LC II's paid per month.	0	There was little cash inflow to the sector and this resulted into under performance during the quarter.
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Expenditure

211103 Allowances	218,520	14,484	6.6%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	34,200	27.1%
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i> 34,200	<i>Wage Rec't:</i> 27.1%
<i>Non Wage Rec't:</i>	218,520	<i>Non Wage Rec't:</i> 14,484	<i>Non Wage Rec't:</i> 6.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	344,880	Total 48,684	Total 14.1%

Output: Standing Committees Services

Non Standard Outputs:	Six 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. 2 Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council	0	Business committee met and members were not paid at the end of the quarter as well as Finance and Works committee members were not paid at the end of September 2013.
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Expenditure

211103 Allowances	126,850	10,990	8.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	126,850	<i>Non Wage Rec't:</i> 10,990	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	126,850	Total 10,990	Total 8.7%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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:	District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. 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 25LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits, and technical audits produced on quarterly basis.	Salaries of the DNC for the quarter were paid July-Sept 2013, one technical audit in the sub counties of; Kitumba, Kamuganguzi, Kaharo, Buhara, Kyanamira and Katuna TC, two M&E activities in the sub counties of Muko, Bubare and Kitumba, 1 District Farmer	0	Sub county staff salaries which were budgeted at the district were disbursed to sub counties and spent at sub county level including the 4th quarter release which was spent in this quarter.
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Expenditure

211101 General Staff Salaries	454,785	112,313	24.7%
211103 Allowances	20,254	3,694	18.2%
222001 Telecommunications	6,578	50	0.8%
224002 General Supply of Goods and Services	30,064	54,382	180.9%
227004 Fuel, Lubricants and Oils	10,151	944	9.3%
221014 Bank Charges and other Bank related costs	600	156	26.0%
Wage Rec't:	454,785	112,313	24.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,263	59,226	72.0%
Donor Dev't:		0	0.0%
Total	537,048	171,538	31.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Technologies distributed to famers by type (Tea plantlets,	18185 (Passion fruit seedlings were distributed in the sub-	151541.67	Some activities were not carried out due to
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, I potatoes, green, IMO green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers,10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems,2,300,000 passion fruits ,procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira, Kitumba and Rwamucucu. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare and Maziba.)

counties of Bubare and Kitumba. 3 green houses were removed from the sub-counties of Rwamucucu, Kaharo and Kamuganguzi and re-allocated to Mr. Kahababo in Muko Sub-county.)

late release of funds and this led to underperformance.

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.	Monitored cage farming and horticultural establishment in Muko, Passion fruits in Bubare and Kitumba, Tea establishment and nurseries in Ikumba, Hamurwa.		
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Expenditure

211103 Allowances	17,253	2,730	15.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
224002 General Supply of Goods and Services	6,100	1,650	27.0%
227004 Fuel, Lubricants and Oils	7,362	390	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,115	5,070	15.3%
Donor Dev't:		0	0.0%
Total	33,115	5,070	15.3%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4637 (Farmers receiving agriculture or /and veterinary inputs included 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	11791 (Farmers received agricultural inputs worth 213,184,760 million shillings which include Maize, Beans, Onions, Fertilisers, Agro chemicals, Kroiller birds, piglets, bee hives and agro processing equipments (Milling machine, and Juice extractor.))	254.28	NAADS Secretariat released more funds than planned i.e. 1st and 2nd quarters. Also expenditure of unspent balances of the 4th quarter released 2012/13 led to over performance.
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	300 (Farmers advisory demonstration workshops conducted on new technologies of, tea growing, Coffee, Dairy, Fish, Beans, Maize, apples and temperate fruits covering 25 LLGs of Ndorwa, KMC, Rubanda and Rukiga counties.)	50 (Farmers attended advisory demonstration workshops on technologies of; 5,403 Beans farmers, 2,775 Maize farmers, 424 coffee farmers, fertilizer & other related agro input packages for 2000 farmers.)	16.67	
No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	11791 (Farmers accessed agricultural advisory services in 25 Lower Local Governments.)	78.61	
No. of functional Sub County Farmer Forums	25 (Functional farmer forum in sub-counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	25 (Farmer's forum functional in all Lower Local Governments.)	100.00	

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers). M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.

Supported Market oriented farmers, food security farmers and other recurrent activities in 25 LLGs.

Expenditure

263201 LG Conditional grants(capital)	1,789,511	675,324	37.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,789,511	675,324	37.7%
<i>Donor Dev't:</i>		0	0.0%
Total	1,789,511	675,324	37.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Salaries enhanced and limited capacity to make requisitions affected performance.

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and reports, Technical backstopping and supervision of field staff conducted in the 25 lower LGs. Innovation platforms sustainability systems enhanced in all sub counties. Production Data collected, updated and analyzed covering 22 LLGs. Participated in workshops and seminars outside the district and regional. (1 per month). Liaison visits to MAAIF for reporting and feedback on various issues made. Exposure visits to new technologies conducted within the district for technical and political people. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production and natural resources website established and operationalised.</p>	<p>Production departments of Agriculture, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly and 2 monthly meetings for technical staff conducted to generate work pla</p>
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Expenditure

211101 General Staff Salaries	174,989	45,131	25.8%
211103 Allowances	10,690	2,272	21.3%
221002 Workshops and Seminars	4,000	700	17.5%
221014 Bank Charges and other Bank related costs	948	79	8.3%
221408 Agricultural Extension wage	114,444	38,392	33.5%
227001 Travel Inland	2,620	435	16.6%
227002 Travel Abroad	2,568	642	25.0%
227004 Fuel, Lubricants and Oils	8,000	5,145	64.3%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	289,433	<i>Wage Rec't:</i>	83,523	<i>Wage Rec't:</i>	28.9%
<i>Non Wage Rec't:</i>	49,412	<i>Non Wage Rec't:</i>	9,273	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	338,846	Total	92,795	Total	27.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One roadside market completed at habuyonza in Kaharo sub-county.)	0 (Activity not implemented in the quarter)	.00	Expiry of 3 members on contracts committee and Agriculture officer having exposure visit during the quarter led to under performance and the procurement process for Apples and Banana tissue culture plantlets.
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>15 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (2), Buhara (3), Hamurwa (2), Kamwezi (2) and Katuna TC (3) on fertilizer use. 12 follow up visits on BBW, other pests and diseases control in the sub counties of; 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. 12 Inspection , monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location). 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 Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 8 Meetings with partner organizations, workshops and seminars attended in Kampala. Procured 2 Soil testing Kits and secateurs for demonstration. 3400</p>	<p>1 liaison visit done to Ministry of Agriculture, ANIMAL Industry and Fisheries 5 monitoring visits done for tea nursery operators in Bukinda, Kitumba Bubare, Hamurwa and Northern Division, KMC. 1 training conducted for nursery operators and staff on tea</p>		
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Grafted Apple seedlings procured and supplied to the Apple village in Kitumba. 4700 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rukiga county and 2 LLGs of Kaharo & Maziba in Ndoorwa county.

Expenditure

211103 Allowances	6,574	1,247	19.0%
227001 Travel Inland	2,012	270	13.4%
227002 Travel Abroad	1,225	306	25.0%
227004 Fuel, Lubricants and Oils	7,247	529	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,755	2,352	10.8%
Domestic Dev't:	66,990	0	0.0%
Donor Dev't:		0	0.0%
Total	88,745	2,352	2.7%

Output: Farmer Institution Development

Non Standard Outputs:	150 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 4 Workshops/seminars attended in outside Kabale District. 8 Liasion with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 56 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District.	Maximum liabilities approved as follows; Butanda SACCO; 40 Million, Ryamugongo SACCO 10 Million, Kihanga Mparo SACCO; 200 Million and Hakashenyi SACCO; 100 Million. 4 Informal SACCO'S Sensitized on business registration procedures and benefits which inclu	0	Late release of funds and inadequate funding led to under performance. However, SACCOs initiate the and fund the activity for technical guidance.
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Expenditure

211103 Allowances	4,500	1,306	29.0%
221002 Workshops and Seminars	1,670	113	6.8%
227001 Travel Inland	1,500	340	22.7%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,280	<i>Non Wage Rec't:</i>	1,759	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,280	Total	1,759	Total	15.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Animals undertaken in slaughter slabs by type in the Municipality and Katuna , Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	464 (Animals undertaken in abbatiors and slaughter slabs in the Hamurwa, katuna, Muhanga town councils, Kamwezi sub county and Kabale municipality. 26 visits made to inspect livestock markets in the sub counties of Kamuganguzi, Hamurwa and Nyamweru S/Counties.)	4.64	Late release of funds led to under performance and the above activities were completed but payment was not done.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs)	1200 (Dogs vaccinated against rabies in the sub counties of Nyamweru & part of Bubare, Kyanamira, Buhara, Municipality, and Kitumba & Katuna T/C.)	2.31	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	50 Livestock diseases surveillance visits done in 25 LLGs. 80 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(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 1200 Livestock movement permits issued to business community. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centers. Retention for construction of 2 slaughter slabs at Muko and Ruhija issued and paid.	10 surveillance visits against animal diseases conducted in the sub counties of Kitumba, Buhara, Kamuganguzi, Kamwezi, Rwamucucu, Ruhija, Bufundi, Rubaya, Kyanamira and Kyanamira. One staff trained in Animal Resources Information system (ARIS) in Kampala.		
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Expenditure

211103 Allowances	5,050	865	17.1%
221002 Workshops and Seminars	2,470	618	25.0%
227001 Travel Inland	1,080	270	25.0%
227004 Fuel, Lubricants and Oils	5,510	1,191	21.6%
228002 Maintenance - Vehicles	3,300	185	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,930	<i>Non Wage Rec't:</i> 3,129	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,930	Total 3,129	Total 10.5%

Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu,	0 (Activity not conducted in the quarter)	.00	Expenditure was as planned but n/wage performance was due to late submission of invoices for payment.
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)			
No. of fish ponds stocked	200 (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. Un Paid fish fry for 2012/13 worth 5,000,000/= cleared)	30 (Paid 14,286 fish fry supplier for FY12/13. (Lazaro Ruzindana) to stock 30 fish ponds)	15.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 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. Pond silting and support (Advisory) construction of new fish ponds stopped. Liaison visits to MAAIF made. Laptop computer and assesories procured

Fish farmers trained in pond management practices in the sub counties of Bufundi, Muko, Kashambya and Kamwezi. 12 Inspection of fish markets conducted for standards and hygiene. In Kabale municipality

Expenditure

211103 Allowances	5,300	928	17.5%
221002 Workshops and Seminars	2,000	500	25.0%
222001 Telecommunications	500	20	4.0%
224002 General Supply of Goods and Services	5,000	5,000	100.0%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel Inland	1,000	135	13.5%	
227004 Fuel, Lubricants and Oils	6,300	538	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,160	2,121	10.0%	
Domestic Dev't:	5,000	5,000	100.0%	
Donor Dev't:		0	0.0%	
Total	26,160	7,121	27.2%	

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

No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)	0 (Output not implemented in the quarter)	.00	Inadequate funding led to underperformance
No of businesses inspected for compliance to the law	200 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	0 (Output not implemented in the quarter)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	25 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils and all 19 sub counties)	0 (Output not implemented in the quarter)	.00	
No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC on radio VOK targeting all the sub counties.)	0 (Output not implemented in the quarter)	.00	
Non Standard Outputs:	N/A	Output not implemented in the quarter		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,900	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,900	0	0.0%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.)	0 (Output not implemented in the quarter)	.00	Inadequate funding led to underperformance
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	52 (Market information reports collected and disseminated on weekly basis covering 3 town councils and 1 municipality)	0 (Output not implemented in the quarter)	.00	
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Non Standard Outputs:	N/A	Output not implemented in the quarter		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,900	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	5 (•3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO •2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) •Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	33.33	In adequate funding led to under performance.
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No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	5 (3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	20.83	
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	6 (3 Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	5.00	
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Non Standard Outputs:	Cooperatives statutory meetings attended/ presided over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district	Output not implemented in the quarter		
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Expenditure

227004 Fuel, Lubricants and Oils	1,000	135	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 135	<i>Non Wage Rec't:</i> 1.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 135	Total 1.9%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion guide for the district mainstreamed in development planning process. Tourism coordination committee formed and strengthened. District tourism Development plan updated.)	0 (Output not implemented in the quarter)	.00	Inadequate funding led to underperformance
No. and name of new tourism sites identified	5 (New tourist sites/ attractions identified in sub-counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)	0 (Output not implemented in the quarter)	.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120 (Hospitality facilities identified and named in Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)	0 (Output not implemented in the quarter)	.00	
Non Standard Outputs:	N/A	Output not implemented in the quarter		

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,800	Total	0	Total	0.0%

Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (Industrial development opportunities identified across the district in 25 LLGs.)	0 (Output not implemented in the quarter)	.00	inadequate funding led to underperformance
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	no (Output not implemented in the quarter)	#Error	
No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	0 (Output not implemented in the quarter)	.00	
No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	0 (Output not implemented in the quarter)	.00	
Non Standard Outputs:	N/A	Output not implemented in the quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	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	3,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Healthcare Management Services

0	MoH released more funds to cater for massive immunization during the quarter, guidelines from Implementing Partners not availed to perform as per the agreement by SDS and Global fund while under wage some health workers had not accessed the payroll.
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers. PNFPs and CBOs involved in health care delivery in the district Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 800 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 23 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HCIVs and 23 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 23 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 23 HC IIIs/ 92 HC IIs and 16 private clinics. Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 23HC IIIs, 92 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 23 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 23 HC IIIs, and HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 23 HC IIIs, 92 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs, 23 HC IIIs and 92 HC IIs. Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals,

Health care services coordinated in the district and PNFPs and CBOs involved in health care delivery Improved medical logistics managed and Distributed in the district; Health Education conducted ie 1442 VHTs trained in 25 LLGs. Supervised Cold chain main

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8 HC IVs and 23 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 23 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 and detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities.

Expenditure

211103 Allowances	317,811	46,303	14.6%
221011 Printing, Stationery, Photocopying and Binding	72,579	10,000	13.8%
221014 Bank Charges and other Bank related costs	8,061	488	6.1%
221001 Advertising and Public Relations	32,378	7,000	21.6%
221003 Staff Training	46,179	20,000	43.3%
221407 District PHC wage	4,588,082	1,060,365	23.1%
223005 Electricity	3,000	1,750	58.3%
224001 Medical and Agricultural supplies	0	102,288	N/A
224002 General Supply of Goods and Services	84,289	3,082	3.7%
227001 Travel Inland	2,670	1,230	46.1%
227004 Fuel, Lubricants and Oils	141,053	76,724	54.4%
221010 Special Meals and Drinks	18,171	5,727	31.5%
Wage Rec't:	4,588,082	Wage Rec't: 1,060,365	Wage Rec't: 23.1%
Non Wage Rec't:	75,887	Non Wage Rec't: 241,900	Non Wage Rec't: 318.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	680,876	Donor Dev't: 32,692	Donor Dev't: 4.8%
Total	5,344,844	Total 1,334,957	Total 25.0%

Output: Promotion of Sanitation and Hygiene

0 Used sanitation and hygiene grant under rural water to perform

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premises in 3 town councils. Inspected 80 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs on sanitation and hygiene.	Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premise in 2 town council and inspected 15 school on sanitation and hygiene		the above outputs and this allowed the department to over perform without incurring any cost.
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Expenditure

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

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

Number of outpatients that visited the NGO hospital facility	23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	3821 (Outpatients visited at Rugarama Hospital)	16.61	Implemented as planned during the quarter.
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	65 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	26.00	
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital)	929 (Inpatients visited in Rugarama Hospital)	58.06	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis 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 - Lower Bugongi		

Expenditure

263101 LG Conditional grants(current)	150,658	37,641	25.0%
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,658	<i>Non Wage Rec't:</i>	37,641	<i>Non Wage Rec't:</i>	25.0%
<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	150,658	Total	37,641	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54712 (Supported outpatients that visited the NGO basic 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)	14299 (Supported outpatients that visited the NGO basic 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)	26.14	Health care seeking behavior of people improved and Rubanda PHC was not given the funds during the quarter as their account was not in IFMS and affected the performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1169 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	24.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1674 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC (89), 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)	594 (Proportion of deliveries in lower NGO health facilities at health centre of Rubanda PHC(89), 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)	35.48	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	5598 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), 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)	1304 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), 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)	23.29	
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Non Standard Outputs: N/A Output not planned during the quarter

Expenditure

263101 LG Conditional grants(current)	343,892	82,882	24.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	343,892	<i>Non Wage Rec't:</i> 82,882	<i>Non Wage Rec't:</i> 24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	343,892	Total 82,882	Total 24.1%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new VHTs- 800 people)	28 (Villages with functional VHTs re-oriented with support from implementing partners. Established and trained new VHTs- 1000 people)	87.50	Frequent break down of vehicles hindered effective supervision and accounts for 6 health centre IVs were not in IFMS and this affected the performance during the quarter.
Number of trained health workers in health centers	498 (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)	130 (Trained Health workers in Integrated Management of acute malnutrition from 6 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	26.10	
No. of trained health related training sessions held.	103 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality, Staff position filled stands at 62% in Kabale District)	18 (Trained 130 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC)	17.48	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	627181 (Supported out patients that visited 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 and KMC.)	220199 (Supported out patients that visited the 95 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	35.11	
Number of inpatients that visited the Govt. health facilities.	16822 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	3298 (Supported to inpatients that visited the 30 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	19.61	
%age of approved posts filled with qualified health workers	59 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	134583 (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)	3912 (Children Immunization with the pentavalent vaccine in the 95 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)	2.91	
No. and proportion of deliveries conducted in the Govt. health facilities	10343 (Conducted deliveries in 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	2421 (Conducted deliveries in the 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	23.41	
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 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	99% of Children immunized with the pentavalent vaccine in the 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		

Expenditure

263101 LG Conditional grants(current)	235,152	44,919	19.1%
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	235,152	<i>Non Wage Rec't:</i>	44,919	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	235,152	Total	44,919	Total	19.1%

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

Non Standard Outputs:	Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyebe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed	Output not attained during the quarter	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,807	<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	25,807	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	100.00	This was attributed by contractor having not reached certification level for payment by the end of September 2013.
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores	Output not attained during the quarter.		

Expenditure

231001 Non-Residential Buildings	197,781	22,243	11.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	197,781	<i>Domestic Dev't:</i>	22,243
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	197,781	Total	22,243
			11.2%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndorwa and Rukiga.)	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndorwa and Rukiga.)	100.00	More teachers accessed the payroll due to additional recruitment and this has led to over performance.
No. of qualified primary teachers	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	3886 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties. Received salaries directly deposited on their accounts.)	114.77	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	15,830,477	4,470,401	28.2%	
Wage Rec't:	15,830,477	Wage Rec't: 4,470,401	Wage Rec't: 28.2%	
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	15,830,477	Total 4,470,401	Total 28.2%	

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

No. of pupils sitting PLE	9870 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndorwa counties.)	0 (N/A)	.00	Due to planting season pupils enrolment reduced but will increase after this activity. Over performance was attributed by releasing more UPE funds but enrollment reduced.
No. of Students passing in grade one	654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	0 (N/A)	.00	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	11 (Students dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	15.71	
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 2013 Increased to 9870 in three counties s of Rubanda, Rukiga and Ndorwa.	Parents and Communities sensitized to enroll more pupils to sit PLE 2013 in three counties s of Rubanda, Rukiga and Ndorwa.		

Expenditure

263101 LG Conditional grants(current)	946,431	315,477	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	946,431	<i>Non Wage Rec't:</i> 315,477	<i>Non Wage Rec't:</i> 33.3%	
<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	946,431	Total 315,477	Total 33.3%	

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

Non Standard Outputs:	Purchased and supplied 1363 iron sheets and 538kgs of nails to primary schools of Kanginga p/s, Kyeibare p/s, Kyasano, Kifuka, Kiruruma, Ikamiro, Nyakariba, Bugunga p/s, Kinyarushengyep/s, Bugiri p/s, Rusorooza p/s, Kavu p/s, Burimbe p/s, Omukagana p/s, Nyanja p/s, Kinyarushengye p/s, Nyamabare p/s	N/A	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	43,628	<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	43,628	Total 0	Total 0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Construction of 5 stances VIP Latrine at Kyenye, Murungu
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	21 (Constructed and completed 5 stance VIP latrines at primary schools of Rubanda mixed, Kaato, Nyamiringa, Rukore, Kigara, Bigaaga, Rwabuhimbira, Kyenyi, Bucundura & Iyamuro. Retention payment for construction of 5 stance VIP latrine at Rwemihanga, Isingiro, Kataraga, Murambo, Rubaya, Kentare, Kifuka, Ruhonrwa I, Kafunjo, Bushuura, Bucundura, Ruhija and Kigata primary schools.)	3 (Constructed and completed 5 stance VIP latrines at primary schools of Kifuka I in Bufundi s/c, Kafunjo in Buhara s/c, Meyengoi in Kamuganguzi s/c, .)	14.29	Public failed to take off due to unsolved issues with foundation body in this quarter and this has led to under performance.
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	210,652	47,503	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	210,652	47,503	22.6%	
Donor Dev't:		0	0.0%	
Total	210,652	47,503	22.6%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	23 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools of Bunyonyi, Kaara, Ikumba, Kavu, Burorero, Kakarisa, Kitagyenda, Illemera, Kisizi, Karungu, St Louis Bishaki, Kyokyeyo, Mugyera, Bwirambere, Kerere, Nyabushabi, Kahungye, Omukagana, Rusoroza, Karujanga, Kacerere, Rushabo and Maziba)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,708	0	0.0%
Donor Dev't:		0	0.0%
Total	14,708	0	0.0%

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

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	Teacher's salaries were paid to their bank accounts directly and in time. However, there was over performance due more teachers accessing the payroll as they were deleted previously.
No. of students passing O level	431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	720 (Teaching and non teaching staff paid in 27 secondary schools in the 22 LLGs. Processed and released capitation grant to secondary schools.)	100.00	
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.		

Expenditure

221406 Secondary Teachers' Salaries	3,995,386	1,160,933	29.1%
Wage Rec't:	3,995,386	1,160,933	29.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,995,386	1,160,933	29.1%

*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 Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	23889 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	10.00	Due to planting season students enrolment reduced and will increase after this activity. Over performance was attributed by releasing more USE funds during the quarter.
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa		

Expenditure

263104 Transfers to other gov't units(current)	1,549,221	516,407	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,549,221	516,407	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,549,221	516,407	33.3%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of science laboratories constructed	0 (N/A)	0 (N/A)	0	The schools to benefit from the grant are not known to the district council.
No. of ICT laboratories completed	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	0 (Output not achieved during the quarter.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	200,000	<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	200,000	Total	0	Total	0.0%

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

No. of students in tertiary education	1419 (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.)	1318 (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.)	92.88	More Tertiary grant released to benefiting institutions and some instructors are under paid as some were deleted from the payroll.
No. Of tertiary education Instructors paid salaries	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)	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 Collegewas paid.)	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

21404 District Tertiary Institutions	1,039,434	346,477	33.3%
221404 Tertiary Teachers' Salaries	843,880	105,087	12.5%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	843,880	<i>Wage Rec't:</i>	105,087	<i>Wage Rec't:</i>	12.5%
<i>Non Wage Rec't:</i>	1,039,434	<i>Non Wage Rec't:</i>	346,477	<i>Non Wage Rec't:</i>	33.3%
<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	1,883,314	Total	451,563	Total	24.0%

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. 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 support staff supported to enhance educational standards in 294 primary schools. Public utilities paid. Education office linked to other development sta	0	There was team work and logistical support which made work effective as planned. However, there more cash inflow to the department leading to over performance as the activities were urgent during the teachers strike.
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Expenditure

211101 General Staff Salaries	150,240	37,560	25.0%		
211103 Allowances	22,155	14,225	64.2%		
213002 Incapacity, death benefits and funeral expenses	5,918	200	3.4%		
221001 Advertising and Public Relations	4,901	254	5.2%		
221002 Workshops and Seminars	6,700	1,368	20.4%		
221011 Printing, Stationery, Photocopying and Binding	12,500	1,961	15.7%		
221014 Bank Charges and other Bank related costs	2,500	175	7.0%		
223005 Electricity	3,300	78	2.3%		
224002 General Supply of Goods and Services	3,000	108	3.6%		
227001 Travel Inland	4,890	945	19.3%		
227004 Fuel, Lubricants and Oils	10,000	4,239	42.4%		
228002 Maintenance - Vehicles	11,659	552	4.7%		
<i>Wage Rec't:</i>	150,240	<i>Wage Rec't:</i>	37,560	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	93,323	<i>Non Wage Rec't:</i>	24,104	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	243,563	Total	61,664	Total	25.3%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	294 (Primary schools inspected in 294 government and 6 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	88.02	School inspection was done as planned and specifically to monitor the attendanc teachers who were engaged in the strike. Budget
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	1 (Inspection report compiled and provided to relevant authorities during the quarter.)	25.00	expenditure performed was as planned during the quarter.
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 secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	27 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	100.00	
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.	8 government Secondary schools and 4 USE private schools were inspected and monitored plus 2 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.		

Expenditure

211103 Allowances	24,860	8,709	35.0%
221011 Printing, Stationery, Photocopying and Binding	2,318	152	6.6%
227004 Fuel, Lubricants and Oils	15,462	2,718	17.6%
228002 Maintenance - Vehicles	5,807	552	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,447	12,132	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,447	12,132	25.0%

Output: Sports Development services

0	Meetings were held as planned however there was limited cash inflow to the department for this output.
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9 sports meetings for both primary and secondary attended within and outside the district.

Expenditure

211103 Allowances	2,620	230	8.8%
221007 Books, Periodicals and Newspapers	900	40	4.4%
221011 Printing, Stationery, Photocopying and Binding	494	50	10.1%
227004 Fuel, Lubricants and Oils	1,350	363	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,264	683	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,264	683	10.9%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	1212 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga..)	800 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndorwa and Rukiga.)	66.01	SNE at Kacerere primary school in Rubanda county did not take off due to financial constraint as it depends on Donor support. There was limited cash inflow to under this output.
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 school of Rukiga County.)	50.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,740	660	17.6%
221011 Printing, Stationery, Photocopying and Binding	150	45	29.7%
227004 Fuel, Lubricants and Oils	2,130	510	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,120	1,215	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,120	1,215	15.0%

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Output not planned for the financial year)	0 (Output not planned for the quarter)	0	Road equipment broke down i.e. wheel loader and grader.
Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	0 (Output not planned for the quarter)	0	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	583 (Length of KM of the district roads routinely maintained on roads of: Bushuro-Rwakahirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo 5, Kabanyonyi-Karweru-Maziba 18, Nyakanengo-Nyakasiru 9, Kamwezi-Kibanda 12, Kacwekano-Rubaya-Kitooma 33, Kacwekano-Rubona-Kibuzigye 13, Rwakahirwa-Kasheregyenyi-Buranga 4.4, Kigarama-Kavu 13, Bukinda-Kahondo-Maziba 26, Kashambya-Bucundura 17, Kabimbiri-Kamusiza via Kihorezo 17, Muko-Katojo 6, Kekubo-Kanyankwanzi-Hamuganda 9, Rushaki-Kihumuro 6, Rubira-Katokye 7, Karukara-Bwindi8.5, Kashasha-Ihunga 13.2, Kagarama-Heisesero 14.1, L. Bunyonyi-Kashambya 7.5, Kyobugombe-Sindi via Kicence 12.8, Murutenga-Nyamasizi-Kerere 16, Nyaruziba-Nyakashebeya 6, Konyo-Nyamwerambiko 8, Kekuubo-Kasazo 5, Nfasha-Kagunga-Mugyera 14, Konyo-Kyanamira2.3, Rwene-Kabahezi-Nyaconga7, Kakoma-Rwaza 5, Mwisu-Bugarama-Kabanyonyi13, Kitumba-Habubasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa 9.4, Kagarama-Bubare 5, Ahabuyonza-Ahakatindo 2.3, Burambira-Buhumuro6, Rushebeya-Maheru6, Kishanje-Mugyera 5, Kabimbiri-Wacheba-Nyakasiru 17, Nangara-Kashenyi-Nyamiyaga 13, Kakoma-Mugobore 3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere 6, Buhara-Kitanga-Nyarutojo 18, Muko-Kaara 8, Butambi- Muchogo- Rugoma road 15, Mugyera-Kagoma 11.2, Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3 , Hamutora- Iremera- Mfumba road 8.4km and Kabanyonyi-	26 (Bukinda-Kahondo-Maziba road 26km routinely maintained)	4.46	
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ruboroga- Rwamishekya 9.3.) Maintained emergence works along Nyakanengo-Nyakasiru road 9.0km in Bukinda suncounty	Signed performance agreements with Uganda Road fund. Submitted the Annual workplan 2013-2014 and 4th quarter progress report 2012-2013
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Expenditure

263101 LG Conditional grants(current)	523,235	18,562	3.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	523,235	<i>Non Wage Rec't:</i> 18,562	<i>Non Wage Rec't:</i> 3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	523,235	Total 18,562	Total 3.5%

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

Length in Km. of rural roads rehabilitated	13 (Constructed and Rehabilitated Kyenyi- Rutoga-Muko Hc 1v road 10km in Muko sub-county, Kyenyi parish. Completed the rehabilitation of Kerere-Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)	1 (Completed the rehabilitation of Kerere- Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)	7.69	This was the last payment of the contractor for works during the FY 2012/13 as the district never received 4th quarter release 2012/13 under LGMSD. Works for 2013/14 have not started due to breakdown of road equipment i.e. wheel loader and grader.
Length in Km. of rural roads constructed	13 (N/A)	0 (Output not planned for the quarter)	.00	
Non Standard Outputs:	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.	Output not planned for the quarter		

Expenditure

231003 Roads and Bridges	135,306	12,838	9.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	115,306	<i>Domestic Dev't:</i> 12,838	<i>Domestic Dev't:</i> 11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,306	Total 12,838	Total 9.5%

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

0	Activities depend on local revenue yet it was low
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District Buildings and compounds maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.

District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. .

Expenditure

211101 General Staff Salaries	99,378	24,845	25.0%
211103 Allowances	7,730	728	9.4%
221014 Bank Charges and other Bank related costs	500	166	33.1%
223006 Water	4,062	956	23.5%
227001 Travel Inland	1,620	540	33.3%
228001 Maintenance - Civil	3,500	225	6.4%
Wage Rec't:	99,378	24,845	25.0%
Non Wage Rec't:	28,716	2,615	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,094	27,460	21.4%

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: Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	Conducted National consultation meetings in Soroti from 17th -19th September 2013, submitted annual workplan for water & sanitation to DWD, MOFPED, MOLG	0	Received little funds which could not cover all the debts incurred as a result of non release of 4th quarter funds for 2012-13
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Expenditure

211103 Allowances	4,320	990	22.9%
227004 Fuel, Lubricants and Oils	3,600	1,596	44.3%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,120	<i>Domestic Dev't:</i>	2,586	<i>Domestic Dev't:</i>	17.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,120	Total	2,586	Total	17.1%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (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.)	25 (Supervision visits made during and after construction for 10 water sources in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare, Kitumba, Kyanamira. Data collected in all sub counties. Water quality analysis made in 4 sub counties of Maziba, Rubaya, Bubare, Bufundi. 1 coordination meeting at District water office conducted.)	55.56	Supervised all water sources that were not paid for in 4th quarter of 2012-13 due to no 4th quarter release of 2012-13, verified all data for sector performance report in 1st quarter and this enhanced over performance during the quarter.
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya, Ruhija, Maziba.)	3 (Water points tested for quality in sub-counties of; Muko, Ikumba and Ruhija)	30.00	
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 coordinated meetings conducted at District water office in August 2013)	25.00	
No. of sources tested for water quality	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya, Ruhija, Maziba.)	4 (Water points tested for quality in sub-counties of; Muko, Ikumba, Ruhija, Maziba.)	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	
Non Standard Outputs:	N/A	Output not planned for the quarter		

Expenditure

211103 Allowances	4,200	2,112	50.3%
221011 Printing, Stationery, Photocopying and Binding	310	130	41.9%
224002 General Supply of Goods and Services	300	120	40.0%
227004 Fuel, Lubricants and Oils	8,805	4,131	46.9%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,615	<i>Domestic Dev't:</i>	6,493	<i>Domestic Dev't:</i>	47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,615	Total	6,493	Total	47.7%

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

No. of water points rehabilitated	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county, Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Retention paid for 2 boreholes of Kamwezi and Ruhija Sub County Paid retention for Kabaraga gravity flow scheme in Kaharo Sub County)	4 (Completed payment for 3 boreholes rehabilitation in 2012-13 in Kamwezi sub-county. Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county.)	57.14	Received little funds that could not pay for all carried forward works from 2012-13 due to any 4th quarter release of 2012-13. This affected budget performance during the quarter.
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs.)	100.00	
% of rural water point sources functional (Shallow Wells)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional (shallow wells) especially shallow wells at 99% in Kamwezi Sub County)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	88 (Water point sources functional (gravity flow schemes) by 88% in 19 sub-counties and 3 town councils)	97.78	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228004 Maintenance Other	42,792	19,293	45.1%	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,792	<i>Domestic Dev't:</i>	19,293	<i>Domestic Dev't:</i>	45.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,792	Total	19,293	Total	45.1%

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 Kaharo, Maziba, Bubare Kitumba, Hamurwa)	5 (Trained 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)	100.00	Implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders 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, Muhanga Tc, Hamurwa Tc and Katuna Tc.)	60 (Trained private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 22 LLGs)	18 (Conducted water and sanitation promotional events in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko sub-counties.)	13.04	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted 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, Hamurwa Tc, Katuna Tc, Muhanga Tc and Butanda)	32 (Conducted advocacy activities of radio spot messages and public campaigns promoted regarding water and sanitation in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira and Muko sub-counties.)	23.19	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Kaharo, Maziba, Bubare Kitumba, Hamurwa)	5 (Formed 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	16,947	7,720	45.6%	
221001 Advertising and Public Relations	2,456	1,064	43.3%	
221011 Printing, Stationery, Photocopying and Binding	1,275	800	62.7%	
227004 Fuel, Lubricants and Oils	6,156	3,200	52.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 27,234	<i>Domestic Dev't:</i> 12,784	<i>Domestic Dev't:</i> 46.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,234	Total 12,784	Total 46.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Kitumba and Nyamweru. 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. 15 tanks and 14 2 stance VIP latrines constructed schools and health centres	Created rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch in 2 sub counties of Kitumba & Nyamweru. Launched the campaign at village level in 2 sub counties of Kitumba & Nyamweru. Implemented community baselines (Tr	0	Implemented as planned to be done in the 2 sub counties of Kitumba and Nyamweru
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Expenditure

221001 Advertising and Public Relations	10,507	422	4.0%	
221005 Hire of Venue (chairs, projector etc)	7,974	81	1.0%	
221011 Printing, Stationery, Photocopying and Binding	10,561	415	3.9%	
224002 General Supply of Goods and Services	1,899	475	25.0%	
227004 Fuel, Lubricants and Oils	53,490	1,325	2.5%	
211103 Allowances	87,028	2,782	3.2%	

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	312,968	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	334,968	Total	5,500	Total	1.6%

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

Non Standard Outputs:	Extended 5km with 10 tap stands of Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed and completed 74 Household Ferrocement tanks in sub-counties of Kitumba, Bubare, Nyamweru, Maziba, Kamwezi, Kyanamira, Hamurwa and Muko, Paid Retention for 28 household tanks done in 2012/2013 financial year. Paid retention for Kacuro gravity flow scheme in Kyanamira sub county	Completed 34 Household Ferrocement tanks in Mugabe-Kitumba (10), Kitojo -Bubare (2), Bwayu & Kateretere-Nyamweru (11), Omukagana & Birambo -Maziba (10), Kishekyera- Kyanamira (1)	0	Received little funds that could not pay for all the completed activities carried forward from 4th quarter of 2012-13 due to no release
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Expenditure

231007 Other Structures	248,368	47,876	19.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	248,368	<i>Domestic Dev't:</i>	47,876	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	248,368	Total	47,876	Total	19.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Latrines constructed and completed in Omukagana rural growth centre Maziba Sub County)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<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	9,000	Total	0	Total	0.0%

Function: Urban Water Supply and Sanitation

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	40 (New connections made on water supply scheme of Rubare.)	10 (New connections made to Rubare water supply schemes)	25.00	Theft of solar pannels on existing schemes, affects the planned activities since some adjustment have to be made to replace the pannels for the schemes to continue running. However, implemented as planned during the quarter.
Non Standard Outputs:	Solar pannels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme	N/A		

Expenditure

228004 Maintenance Other	200,000	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200,000	50,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200,000	50,000	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**

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforesation issues. Assessments made and reports raised for sub-Counties of Kitumba, Butanda, Maziba, Rubaya, Bukinda, Bufundi, Kaharo, Rwamucucu and Nyamweru	3 field visits on land, forestry and environment issues conducted in Katuna Town Council, Rubaya and Butanda sub counties. District headquarter compound maintained and wash rooms cleaned.	0	Service providers tendered in invoices for payment late.
	District headquarter compounds maintained.			

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	108,362	27,091	25.0%	
211103 Allowances	3,246	940	29.0%	
<i>Wage Rec't:</i>	108,362	<i>Wage Rec't:</i> 27,091	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	14,046	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 6.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	122,408	Total 28,031	Total 22.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for the financial year)	0 (Not planned for the quarter)	0	Not planned for the quarter
Area (Ha) of trees established (planted and surviving)	6 (Araucaria cunninghamii tree seedlings amounting to 6,000 supplied to , Buhara, Nyamweru, Rwamucucu and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)	0 (Not planned for the quarter)	.00	
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,361	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,361	Total 0	Total 0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	3 (Monitoring and compliance inspections carried out on timber yards and illegal pit sawyers in Kabale municipality, Muhanga Town Council and Kashambya Sub County.)	25.00	The officer mans his office alone and was on leave during september and other months there were no service providers of stationery and fuel.
Non Standard Outputs:	Not planned for the financial year	Not planned for the quarter		

Expenditure

221014 Bank Charges and other Bank related costs	200	64	32.0%
227001 Travel Inland	2,200	270	12.3%

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,360	<i>Non Wage Rec't:</i>	334	<i>Non Wage Rec't:</i>	3.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,360	Total	334	Total	3.2%

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.)	0 (Output not attained during the quarter)	.00	N/A
Non Standard Outputs:	World Environment day on 5/6/2014, coordinated, conducted and celebrated.	Output not attained during the quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,280	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru..)	5 (Land disputes settled in Kabale Municipality and compliance surveys undertaken in 5 LLGs)	20.83	Surveying equipment were not functional during the quarter & hence could not survey gov't lands.
Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Muko government land surveyed and titled	55 instructions to survey issued, 80 freeholds offered, 2 conversions to freehold made, 1 survey on-going at Kikungiri, Southern Division Kabale Municipality for Remand home construction		

Expenditure

211103 Allowances	5,404	405	7.5%
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,174	<i>Non Wage Rec't:</i>	405	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,174	Total	405	Total	3.1%

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: 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.

One staff meeting conducted in the DCDOs office. Monitored CDD, FAL and PWDs activities with the Sectoral Committee members to 2 LLGs of Bukinda and Muhanga. Attended midterm DDP review workshop in Mbarara. Conducted internal assessment in Sub Counties

0

Over performance was due to the Standing Committee of community Based Services participating in monitoring of PWDs, CDD and FAL activities.

Expenditure

221014 Bank Charges and other Bank	800	68	8.5%
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

related costs

211101 General Staff Salaries	222,291	40,665	18.3%	
211103 Allowances	6,670	2,928	43.9%	
227001 Travel Inland	2,100	535	25.5%	
227004 Fuel, Lubricants and Oils	4,000	482	12.0%	
<i>Wage Rec't:</i>	222,291	<i>Wage Rec't:</i> 40,665	<i>Wage Rec't:</i> 18.3%	
<i>Non Wage Rec't:</i>	20,111	<i>Non Wage Rec't:</i> 4,013	<i>Non Wage Rec't:</i> 20.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	242,401	Total 44,678	Total 18.4%	

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.)	20 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 3 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council, Buhara, Muhanga Town council, Maziba and Ikumba.)	25.00	Non/wage activities were implemented using donor funds under SDS grant & this led to over performance.
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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 guidance.

Quarterly district level OVC coordination meeting conducted at district headquarters. Community outreach clinics on child protection conducted in 139 parishes. 25 health workers, police officers, CDOs/ACDOs, Education officers trained on child care and pr

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,Rwamucucu, Maziba, Rubaya,Buhara,Kashambya, Kaharo,Southern,northern and central division provided with legal protection .
45 OVC service providers coached/trained on OVC data MIS.
25 sub counties facilitated to conduct support supervision visits to community groups.
4 District based OVC service providers' coordination and networking meetings held.
25 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monitoring data supported.
25 CDOs/ACDOs facilitated to follow up mapped children.
3500 vulnerable children registered.

Expenditure

211103 Allowances	35,858	370	1.0%
221002 Workshops and Seminars	2,250	25,090	1115.1%
227004 Fuel, Lubricants and Oils	22,062	200	0.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,240	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 5.6%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	104,353	<i>Donor Dev't:</i> 25,090	<i>Donor Dev't:</i> 24.0%
Total	119,593	Total 25,660	Total 21.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (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.)	0 (output not achieved)	.00	NA
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,277	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,277	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	6600 (300 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	0 (Output not attained during the quarter)	.00	N/A
Non Standard Outputs:	200 FAL classes in 22 LLGs supported with 10 cartons of chalk, 200 primers, 40 chalk boards, letter 200 chats. 88 instructors trained in 19 sub counties and 3 town councils. 200 instructors supported with quarterly allowances.	Output not attained during the quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,782	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,782	Total	0	Total	0.0%

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.	5 gender mainstreaming and skills enhancement conducted in 6 Sub Counties of; Bufundi, Muko, Hamurwa, Bukinda, Bubare and Northern Division. Submitted women grant accountability to the Ministry of Gender Labour and Social Development.	0	There was limited cash inflow to the department and led to under performance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	140	28.0%
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Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,582	<i>Non Wage Rec't:</i>	140	<i>Non Wage Rec't:</i>	1.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,582	Total	140	Total	1.8%

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. 750 youths mobilized to form groups in 25 LLGs. 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. 4 meetings conducted to develop proposals for youth at district headquarters. 9 youth council members facilitated to attend the national youth day.)	0 (Output not attained during the quarter.)	.00	N/A
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 celebrated one Youth day. 3 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 youth out of school in 25 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed in 25 LLGs. 20 youth clubs monitored in 25 LLGs.	Output not attained during the quarter.		

Expenditure

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,780	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,780	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in Income Generating Activities.)	0 (NA)	.00	The Sub County PWD Councils are not functional as they are not facilitated. The district gets little money that only facilitates the district level activities.
Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monitored in 25 LLGs.	One quarterly PWDs Executive meetings held at district headquarters		

Expenditure

211103 Allowances	8,875	1,730	19.5%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227004 Fuel, Lubricants and Oils	0	247	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,313	<i>Non Wage Rec't:</i>	2,077
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	47,313	Total	2,077
			4.4%

Output: Labour dispute settlement

Non Standard Outputs:	100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	13 work places inspected and these were: Muhanga T/C, Bukinda Core PTC, Cronos Mines, Hamurwa T/C, Kabale Junior School, Kabale Integrated School, Kabale Universal P.S, and RCC Ntungamo LOT 1, Routine Inspection of Ntungamo-Katuna road construction in LOT	0	Not easy to reach employers who are not complying with the regulation of providing contracts and appointment letters to employees led to under performance due to limited transport facility.
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Expenditure

211103 Allowances	5,100	180	3.5%
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	376		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i> 556	<i>Non Wage Rec't:</i> 10.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,100	Total 556	Total 10.9%	

Output: Representation on Women's Councils

No. of women councils supported	22 (Women groups supported with project funds in to improve their projects by engaging in Incime Genrating Activities in 22 LLGs. 4 women executives meetings held and 4 women council meetings held at district headquarters. 22 sub county women councils monitored)	0 (Held one women Council meeting at Hotel Home Again to discuss issues affecting women. Conducted skills development for 5 women groups of Bubare, Hamurwa, Ikumba, Muko and Nyamweru.)	.00	Expenditure was as planned
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Non Standard Outputs:

N/A

NA

Expenditure

211103 Allowances	5,780	1,630		28.2%
221011 Printing, Stationery, Photocopying and Binding	800	100		12.5%
227004 Fuel, Lubricants and Oils	0	200		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,780	<i>Non Wage Rec't:</i> 1,930	<i>Non Wage Rec't:</i> 24.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,780	Total 1,930	Total 24.8%	

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 Expenditure was as planned for the quarter.

Vote: 512 Kabale District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Attended workshops/meetings in and outside Kabale district in Mbarara 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 and 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 UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.

Prepared and submitted Draft Contract Form B for the FY 2013/14 to MoFPED. Attended consultative and retreat meeting on DEC draft budget estimates 2013/14 in Ntungamo district to discuss budget 2013/14 issues. Prepared and submitted 4th quarter 2012/13 pr

Expenditure

211101 General Staff Salaries	17,212	4,303	25.0%
211103 Allowances	12,672	6,085	48.0%
221008 Computer Supplies and IT Services	1,910	195	10.2%
221011 Printing, Stationery, Photocopying and Binding	2,810	80	2.8%
227001 Travel Inland	2,760	550	19.9%
227004 Fuel, Lubricants and Oils	4,190	875	20.9%
Wage Rec't:	17,212	4,303	Wage Rec't: 25.0%
Non Wage Rec't:	30,994	7,785	Non Wage Rec't: 25.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,206	12,088	Total 25.1%

Output: Statistical data collection

0

N/A

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 2011.

Output not attained during the quarter.

Expenditure

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,326	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,326	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	Conducted budget performance across 25 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2014/15. District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs	Prepared, compiled and submitted output/outcome/impact monitoring reports and investment inventories for all investments planned & implemented in 2012/13 to MoLG. Updated district assessed for the FY 2012/13. LLGs planned and under implementation in 2013/	0	Cash inflow limited the scope of coverage and other parallel activities of massive immunisation affected the performance.
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Expenditure

<i>211103 Allowances</i>	9,010	2,750	30.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,170	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,170	Total	2,750	Total	18.1%

Output: Operational Planning

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis		0	
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Expenditure

Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,076	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,076	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Mentored and monitored 22 LLGs in financial management in preparation for national assessment exercise. Conducted the linkages between the LLGs budget, work plans and investment profiles for the FY 2013/14	0	Over performance resulted from regular frequenting the LLGs in preparation for national assessment exercise and mentoring/monitoring linkages between planned activities with 5 year development plan, annual work plans and annual budget estimates 2013/14.
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Expenditure

211103 Allowances	19,891	11,500	57.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	360	12.0%
227004 Fuel, Lubricants and Oils	20,191	7,160	35.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,843	<i>Non Wage Rec't:</i>	19,020
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	51,843	Total	19,020
			36.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)	1 (Audit report for 1st quarter prepared and submitted to council for discussion and Implementation.)	25.00	Expenditure was done as planned
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Vote: 512 Kabale District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)	15/10/2013 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 1st quarter.)	#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.	Audited 6 sub-counties of Bukinda, kashambya, Ruhija, Muko, Bubare and Bufundi. Conducted special audits of Rukore SS, Bukinda Sub County, and Bikomero primary school. Audited PHC funds received by health units under Rushoroza and Rugarama. Condcuted inte	

Expenditure

211101 General Staff Salaries	17,724		4,431	25.0%	
211103 Allowances	8,765		3,088	35.2%	
221008 Computer Supplies and IT Services	500		335	67.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500		96	6.4%	
227004 Fuel, Lubricants and Oils	9,000		916	10.2%	
Wage Rec't:	17,724	Wage Rec't:	4,431	Wage Rec't:	25.0%
Non Wage Rec't:	25,565	Non Wage Rec't:	4,435	Non Wage Rec't:	17.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,289	Total	8,866	Total	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	27,571,585	Wage Rec't:	7,322,313	Wage Rec't:	26.6%
Non Wage Rec't:	6,852,155	Non Wage Rec't:	2,299,423	Non Wage Rec't:	33.6%
Domestic Dev't:	3,270,924	Domestic Dev't:	936,412	Domestic Dev't:	28.6%
Donor Dev't:	1,098,197	Donor Dev't:	60,726	Donor Dev't:	5.5%
Total	38,792,860	Total	10,618,874	Total	27.4%

Vote: 512 Kabale District**2013/14 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>		249,088	33,103
Sector: Agriculture				51,997	26,662
<i>LG Function: Agricultural Advisory Services</i>				<i>51,997</i>	<i>26,662</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,997	26,662
LCII: Kigongi				51,997	26,662
Item: 263201 LG Conditional grants					
Central Division	Kigongi	Conditional Grant for NAADS	N/A	51,997	26,662
Sector: Education				43,628	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,628</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,628	0
LCII: Central Central				43,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase and supply of 1620 iron sheets and 230kgs of nails to 40 primary schools	Kabale stores	LGMSD (Former LGDP)	Being Procured	43,628	0
Sector: Health				13,004	310
<i>LG Function: Primary Healthcare</i>				<i>13,004</i>	<i>310</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				11,004	0
LCII: Central Central				11,004	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the District Health office and the medicine storers		Conditional Grant to PHC - development	Not Started	11,004	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	310
LCII: Central Central				2,000	310
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	310
Sector: Public Sector Management				140,459	6,131
<i>LG Function: District and Urban Administration</i>				<i>40,459</i>	<i>6,131</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				29,000	6,131
LCII: Central Central				29,000	6,131
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of archives	Kable district headquarters	LGMSD (Former LGDP)	Works Underway	9,000	5,383

Vote: 512 Kabale District**2013/14 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>		249,088	33,103
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of council buildings at district headquarters	Makaga	LGMSD (Former LGDP)	Works Underway	20,000	749
Output: Other Capital				11,459	0
LCII: Central Central				11,459	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office Furniture and curtians	Makanga	LGMSD (Former LGDP)	Being Procured	11,459	0
LG Function: Local Statutory Bodies				100,000	0
<i>Capital Purchases</i>					
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	Not Started	100,000	0

Vote: 512 Kabale District**2013/14 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>		302,154	64,304
Sector: Agriculture				51,497	26,662
<i>LG Function: Agricultural Advisory Services</i>				<i>51,497</i>	<i>26,662</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,497	26,662
LCII: Kijuguta				51,497	26,662
Item: 263201 LG Conditional grants					
Northern Division	Rwakaraba	Conditional Grant for NAADS	N/A	51,497	26,662
Sector: Education				100,000	0
<i>LG Function: Secondary Education</i>				<i>100,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: Kijuguta				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kigezi High school		Construction of Secondary Schools	Not Started	100,000	0
Sector: Health				150,658	37,641
<i>LG Function: Primary Healthcare</i>				<i>150,658</i>	<i>37,641</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				150,658	37,641
LCII: Lower Bugongi				150,658	37,641
Item: 263101 LG Conditional grants					
Rugarama hospital	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	37,641

Vote: 512 Kabale District**2013/14 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>		654,221	59,977
Sector: Agriculture				51,997	26,662
<i>LG Function: Agricultural Advisory Services</i>				<i>51,997</i>	<i>26,662</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,997	26,662
LCII: Mwanjari				51,997	26,662
Item: 263201 LG Conditional grants					
Southern Division	Mwanjari	Conditional Grant for NAADS	N/A	51,997	26,662
Sector: Health				133,339	33,314
<i>LG Function: Primary Healthcare</i>				<i>133,339</i>	<i>33,314</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				133,339	33,314
LCII: Karubanda				133,339	33,314
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	33,314
Sector: Public Sector Management				468,886	0
<i>LG Function: Local Statutory Bodies</i>				<i>468,886</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				468,886	0
LCII: Mwanjari				468,886	0
Item: 231002 Residential buildings (Depreciation)					
Lock up shops and Hostel constructed and completed at Kikungiri hill in KMC.		Locally Raised Revenues	Being Procured	468,886	0

Vote: 512 Kabale District**2013/14 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>		303,522	93,611
Sector: Agriculture				90,319	32,822
<i>LG Function: Agricultural Advisory Services</i>				<i>90,319</i>	<i>32,822</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,319	32,822
LCII: Buhara				90,319	32,822
Item: 263201 LG Conditional grants					
Buhara	Kijonjo	Conditional Grant for NAADS	N/A	90,319	32,822
Sector: Works and Transport				40,566	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,566</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				40,566	0
LCII: Bugarama				8,252	0
Item: 263101 LG Conditional grants					
Mwisi-Bugarama-Kabanyonyi road 13km		Other Transfers from Central Government	N/A	8,252	0
LCII: Buhara				11,121	0
Item: 263101 LG Conditional grants					
Buhara-Kitanga-Nyarutojo road 18km		Other Transfers from Central Government	N/A	11,121	0
LCII: Kafunjo				16,868	0
Item: 263101 LG Conditional grants					
Kabanyonyi-Ruboroga-Rwamishekye road 9.3km		Other Transfers from Central Government	N/A	5,746	0
Kabanyonyi-Karweru-Maziba road 18km		Other Transfers from Central Government	N/A	11,121	0
LCII: Rwene				4,325	0
Item: 263101 LG Conditional grants					
Rwene-Kabahesi-Nyaconga road 7km		Other Transfers from Central Government	N/A	4,325	0
Sector: Education				150,146	55,647
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,646</i>	<i>33,943</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				587	14,121
LCII: Kafunjo				587	14,121
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kafunjo primary school.		Conditional Grant to SFG	Completed	587	14,121

Vote: 512 Kabale District**2013/14 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>		303,522	93,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,058	19,822
LCII: Bugarama				10,431	3,097
Item: 263101 LG Conditional grants					
Kacuro Primary School	Kacuro	Conditional Grant to Primary Education	N/A	3,086	1,188
Rwiragaju Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	3,897	679
Bugarama I Primary School	Ahamubuga	Conditional Grant to Primary Education	N/A	3,448	1,230
LCII: Buhara				7,469	2,276
Item: 263101 LG Conditional grants					
Kijonjo Primary School	Kijonjo	Conditional Grant to Primary Education	N/A	3,487	810
Buhara Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,982	1,466
LCII: Kafunjo				12,574	3,836
Item: 263101 LG Conditional grants					
Bwera Primary School	Kahama	Conditional Grant to Primary Education	N/A	2,401	851
Karweru Primary School	Karweru	Conditional Grant to Primary Education	N/A	4,203	1,203
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	3,646	993
Ruboroga Primary School	Ruboroga	Conditional Grant to Primary Education	N/A	2,323	789
LCII: Kitanga				5,336	1,951
Item: 263101 LG Conditional grants					
Nyamucengere Primary School	Rwambura	Conditional Grant to Primary Education	N/A	2,299	990
Kagororo II Primary School	Rwamishekye	Conditional Grant to Primary Education	N/A	3,037	960
LCII: Muyebe				2,411	1,664
Item: 263101 LG Conditional grants					
Muyebe Primary School	Kyengyenyi	Conditional Grant to Primary Education	N/A	2,411	1,664
LCII: Ntarabana				6,059	1,748

Vote: 512 Kabale District**2013/14 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>		303,522	93,611
Item: 263101 LG Conditional grants					
Kakondo Primary School	Kakondo	Conditional Grant to Primary Education	N/A	3,209	815
Nyabyondo Primary School	Mabungo	Conditional Grant to Primary Education	N/A	2,851	932
LCII: Rugarama				3,079	1,229
Item: 263101 LG Conditional grants					
Kabanyonyi Primary School	Rwiragaju	Conditional Grant to Primary Education	N/A	3,079	1,229
LCII: Rwene				12,699	4,022
Item: 263101 LG Conditional grants					
Kabahezi Primary School	Shororo	Conditional Grant to Primary Education	N/A	3,207	1,097
Rwene Primary School	Kiringa	Conditional Grant to Primary Education	N/A	5,411	1,809
Kagina Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	4,081	1,116
LG Function: Secondary Education				89,500	21,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,500	21,704
LCII: Muyebe				89,500	21,704
Item: 263104 Transfers to other govt. units					
Buhara ss		Conditional Grant to Secondary Salaries	N/A	0	14,453
Bishop kivegere muyebe		Conditional Grant to Secondary Education	N/A	89,500	7,251
Sector: Health				22,491	5,142
LG Function: Primary Healthcare				22,491	5,142
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,491	3,621
LCII: Buhara				14,491	3,621
Item: 263101 LG Conditional grants					
Buhara NGO health III	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,491	3,621
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,521
LCII: Buhara				4,000	901
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		303,522	93,611
Buhara health centre III	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	4,000	901
LCII: Kafunjo Item: 263101 LG Conditional grants				2,000	310
Kafunjo health centre II	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Rwene Item: 263101 LG Conditional grants				2,000	310
Rwene health centre II	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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>		260,940	63,947
Sector: Agriculture				51,797	26,662
<i>LG Function: Agricultural Advisory Services</i>				<i>51,797</i>	<i>26,662</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,797	26,662
LCII: Butanda				51,797	26,662
Item: 263201 LG Conditional grants					
Butanda	Butanda	Conditional Grant for NAADS	N/A	51,797	26,662
Sector: Works and Transport				15,014	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,014</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,014	0
LCII: Kahungye				15,014	0
Item: 263101 LG Conditional grants					
Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km		Other Transfers from Central Government	N/A	15,014	0
Sector: Education				169,443	31,785
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,334</i>	<i>13,716</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,662	0
LCII: Bigaaga				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Bigaga primary school	Bigaaga primary school	Conditional Grant to SFG	Being Procured	18,644	0
LCII: Kahungye				1,019	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Rubaya primary school.		Conditional Grant to SFG	Completed	517	0
Retention payment for construction of 5 stance VIP latrine at Rwemihanga primary school.		Conditional Grant to SFG	Completed	502	0
Output: Provision of furniture to primary schools				639	0
LCII: Kahungye				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kahungye		LGMSD (Former LGDP)	Being Procured	639	0

Vote: 512 Kabale District**2013/14 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>		260,940	63,947
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,032	13,716
LCII: Bigaaga				9,177	2,541
Item: 263101 LG Conditional grants					
Bigaaga Primary School	Murandamo	Conditional Grant to Primary Education	N/A	3,990	1,094
Kabere Primary School	Kabere	Conditional Grant to Primary Education	N/A	3,233	705
Rubumba Primary School	Rubumba	Conditional Grant to Primary Education	N/A	1,954	742
LCII: Butanda				14,424	4,385
Item: 263101 LG Conditional grants					
Kinyamari Primary School	Bushara	Conditional Grant to Primary Education	N/A	3,519	1,335
Rwancerere Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	2,855	1,175
Butanda Primary School	Kekubo	Conditional Grant to Primary Education	N/A	4,826	1,170
Kabaya Parents Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	3,224	705
LCII: Kahungye				9,456	3,622
Item: 263101 LG Conditional grants					
Rubaya Primary School	Rwenkorongo	Conditional Grant to Primary Education	N/A	3,996	1,317
Kahungye Primary School	Nyakihanda	Conditional Grant to Primary Education	N/A	2,236	1,350
Katojo Primary School	Kinyami	Conditional Grant to Primary Education	N/A	3,224	955
LCII: Nyamiryango				9,975	3,167
Item: 263101 LG Conditional grants					
Kagorogoro I Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	3,042	812
Kagoma Primary School	Kinyamari II	Conditional Grant to Primary Education	N/A	3,242	766
Rutojo Primary School	Rwancerere	Conditional Grant to Primary Education	N/A	1,696	818

Vote: 512 Kabale District**2013/14 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>		260,940	63,947
Nyamiryango Primary School	Nyamiryango	Conditional Grant to Primary Education	N/A	1,996	771
<i>LG Function: Secondary Education</i>				106,109	18,069
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,109	18,069
LCII: Butanda				50,890	4,861
Item: 263104 Transfers to other govt. units					
Butanda secondary school		Conditional Grant to Secondary Education	N/A	50,890	4,861
LCII: Kahungye				55,219	13,208
Item: 263104 Transfers to other govt. units					
Rubaya secondary school		Conditional Grant to Secondary Education	N/A	55,219	13,208
Sector: Health				24,687	5,499
<i>LG Function: Primary Healthcare</i>				24,687	5,499
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,687	3,669
LCII: Bigaaga				7,343	1,835
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	1,835
LCII: Butanda				7,343	1,835
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	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	1,830
LCII: Bigaaga				2,000	310
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	310
LCII: Butanda				4,000	901
Item: 263101 LG Conditional grants					
Butanda health centre III	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	4,000	901
LCII: Kahungye				2,000	310
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	310
LCII: Nyamiryango				2,000	309
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		260,940	63,947
Nyamiryango health centre II	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	2,000	309

Vote: 512 Kabale District**2013/14 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>		201,268	72,660
Sector: Agriculture				72,639	23,119
<i>LG Function: Agricultural Advisory Services</i>				<i>72,639</i>	<i>23,119</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,639	23,119
LCII: Kaharo				72,639	23,119
Item: 263201 LG Conditional grants					
Kaharo	Kariba	Conditional Grant for NAADS	N/A	72,639	23,119
Sector: Works and Transport				22,793	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,793</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				22,793	0
LCII: Bugarama				7,909	0
Item: 263101 LG Conditional grants					
Kyobugombe-Sindi via Kicence road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	7,909	0
LCII: Burambira				3,808	0
Item: 263101 LG Conditional grants					
Burambira-Buhumuro road 6km		Other Transfers from Central Government	N/A	3,808	0
LCII: Kaharo				11,076	0
Item: 263101 LG Conditional grants					
Kaharo-Nkumbura via Kasherere road 6km		Other Transfers from Central Government	N/A	3,808	0
Ahabuyonza-Ahakatindo road 2.3km		Other Transfers from Central Government	N/A	1,460	0
Kyobugombe-Katenga via Kitohwa road 9.4km		Other Transfers from Central Government	N/A	5,808	0
Sector: Education				87,921	40,802
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,491</i>	<i>14,620</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,491	14,620
LCII: Bugarama				10,636	3,320
Item: 263101 LG Conditional grants					
Kyobugombe Primary School	Kyobugombe	Conditional Grant to Primary Education	N/A	2,637	750
Kikyenye Primary School	Nkongoro	Conditional Grant to Primary Education	N/A	3,808	949

Vote: 512 Kabale District**2013/14 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>		201,268	72,660
Nyakigugwe Primary School	Rwakakyerereye	Conditional Grant to Primary Education	N/A	4,191	1,621
LCII: Burambira Item: 263101 LG Conditional grants				8,609	2,960
Nyamigoye Primary School	Rwabigyere	Conditional Grant to Primary Education	N/A	1,867	806
Kansinga Primary School	Kansinga	Conditional Grant to Primary Education	N/A	3,568	1,111
Nkumbura Primary School	Ahamumba	Conditional Grant to Primary Education	N/A	3,174	1,043
LCII: Kaharo Item: 263101 LG Conditional grants				12,399	4,298
Nyamushungwa Primary School	Nyamuhungwas	Conditional Grant to Primary Education	N/A	3,085	1,124
Kaharo Primary School	Hamuremere	Conditional Grant to Primary Education	N/A	4,277	1,156
Nyabitabo Primary School	Nyabitabo	Conditional Grant to Primary Education	N/A	2,278	1,004
Rwesasi Primary School	Rwesasi	Conditional Grant to Primary Education	N/A	2,759	1,014
LCII: Katenga Item: 263101 LG Conditional grants				5,141	1,945
Kitohwa Primary School	Kabungo	Conditional Grant to Primary Education	N/A	2,564	1,015
Ntungamo Primary School	Ntungamo	Conditional Grant to Primary Education	N/A	2,577	930
LCII: Kitohwa Item: 263101 LG Conditional grants				3,539	1,030
Kiheesi Primary School	Kiheesi	Conditional Grant to Primary Education	N/A	3,539	1,030
LCII: Nyakasharara Item: 263101 LG Conditional grants				3,168	1,066
Kizinga Primary School	Lyamujungu	Conditional Grant to Primary Education	N/A	3,168	1,066
LG Function: Secondary Education				44,430	26,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,430	26,182

Vote: 512 Kabale District**2013/14 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>		201,268	72,660
LCII: Kaharo				0	6,275
Item: 263104 Transfers to other govt. units					
St John ss Nyakigugwe		Conditional Grant to Secondary Salaries	N/A	0	6,275
LCII: Katenga				44,430	19,907
Item: 263104 Transfers to other govt. units					
Harambe		Conditional Grant to Secondary Salaries	N/A	0	8,132
Rwesasi secondary school		Conditional Grant to Secondary Education	N/A	44,430	11,775
Sector: Health				8,070	1,831
LG Function: Primary Healthcare				8,070	1,831
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070	1,831
LCII: Burambira				2,070	310
Item: 263101 LG Conditional grants					
Burambira health centre II	Burambira health centre II	Conditional Grant to PHC- Non wage	N/A	2,070	310
LCII: Kaharo				2,000	901
Item: 263101 LG Conditional grants					
Kaharo health centre	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	2,000	901
LCII: Kitohwa				2,000	310
Item: 263101 LG Conditional grants					
Kyobugome health centre II	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Nyakasharara				2,000	310
Item: 263101 LG Conditional grants					
Nyakasharara health centre II	Nyakasharara health centre II at Kashanda village	Conditional Grant to PHC- Non wage	N/A	2,000	310
Sector: Public Sector Management				9,844	6,908
LG Function: District and Urban Administration				9,844	6,908
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				9,844	6,908
LCII: Kaharo				9,844	6,908
Item: 231001 Non Residential buildings (Depreciation)					
Completion of beautification of freedom square at sub-county headquarters	Habuyonnza, Kaharo	LGMSD (Former LGDP)	Completed	9,844	6,908

Vote: 512 Kabale District**2013/14 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>		285,615	84,943
Sector: Agriculture				90,119	32,822
<i>LG Function: Agricultural Advisory Services</i>				<i>90,119</i>	<i>32,822</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,119	32,822
LCII: Kasheregyenyi				90,119	32,822
Item: 263201 LG Conditional grants					
Kamuganguzi	Rwamacumu	Conditional Grant for NAADS	N/A	90,119	32,822
Sector: Works and Transport				4,697	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,697</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,697	0
LCII: Kasheregyenyi				2,793	0
Item: 263101 LG Conditional grants					
Rwakihirwa-Kasheregyenyi-Buranga road 4.4km		Other Transfers from Central Government	N/A	2,793	0
LCII: Kyasaano				1,904	0
Item: 263101 LG Conditional grants					
Kakoma-Mugobore road 3km		Other Transfers from Central Government	N/A	1,904	0
Sector: Education				182,799	50,882
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,103</i>	<i>12,478</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,103	12,478
LCII: Buranga				3,539	1,057
Item: 263101 LG Conditional grants					
Kikore Primary School	Kikore	Conditional Grant to Primary Education	N/A	3,539	1,057
LCII: Kasheregyenyi				13,213	3,774
Item: 263101 LG Conditional grants					
Kyasano Primary School	Kyasano	Conditional Grant to Primary Education	N/A	4,743	1,144
Kasheregyenyi Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	3,634	1,146
Buranga Primary School	Kasheregyenyi	Conditional Grant to Primary Education	N/A	4,836	1,484
LCII: Katenga				8,497	3,573
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		285,615	84,943
Buhumba Primary School	Nyinanyundo	Conditional Grant to Primary Education	N/A	4,448	1,566
Katenga Primary School	Kabera	Conditional Grant to Primary Education	N/A	4,048	2,007
LCII: Kicumbi Item: 263101 LG Conditional grants				3,996	1,344
Kicumbi Primary School	Nyakatete B	Conditional Grant to Primary Education	N/A	3,996	1,344
LCII: Kisasa Item: 263101 LG Conditional grants				3,965	1,319
Kisasa Primary School	Kisasa	Conditional Grant to Primary Education	N/A	3,965	1,319
LCII: Mayengo Item: 263101 LG Conditional grants				4,894	1,413
Bunagana Primary School	Bunagana	Conditional Grant to Primary Education	N/A	4,894	1,413
LG Function: Secondary Education				144,695	38,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,695	38,403
LCII: Buranga Item: 263104 Transfers to other govt. units				144,695	38,403
Buranga secondary school		Conditional Grant to Secondary Education	N/A	79,404	23,750
Kamuganguzi Jonan Luwum secondary school		Conditional Grant to Secondary Education	N/A	65,291	14,653
Sector: Health				8,000	1,240
LG Function: Primary Healthcare				8,000	1,240
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,240
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				2,000	310
Kasheregyenyi health centre II	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Katenga Item: 263101 LG Conditional grants				2,000	310
Katenga health centre II	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kicumbi				2,000	310

Vote: 512 Kabale District**2013/14 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>		285,615	84,943
Item: 263101 LG Conditional grants					
Kiicumbi health centre II	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kyasaano				2,000	310
Item: 263101 LG Conditional grants					
Kyasano health centre II	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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>		88,748	42,227
Sector: Agriculture				64,671	25,266
<i>LG Function: Agricultural Advisory Services</i>				<i>64,671</i>	<i>25,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,671	25,266
LCII: Kinyogo				64,671	25,266
Item: 263201 LG Conditional grants					
Katuna Town Council	Mayengo	Conditional Grant for NAADS	N/A	64,671	25,266
Sector: Education				20,077	16,060
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,077</i>	<i>16,060</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	9,192
LCII: Mukarangye				0	9,192
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Mayengo primary school		Conditional Grant to SFG	Completed	0	9,192
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,077	6,868
LCII: Kacerere				3,025	932
Item: 263101 LG Conditional grants					
Katuna Primary School	Katuna	Conditional Grant to Primary Education	N/A	3,025	932
LCII: Kinyogo				2,390	1,093
Item: 263101 LG Conditional grants					
Mayengo Primary School	Mayengo	Conditional Grant to Primary Education	N/A	2,390	1,093
LCII: Kyonyo				4,272	1,647
Item: 263101 LG Conditional grants					
Kamuganguzi Primary School	Kyonyo	Conditional Grant to Primary Education	N/A	4,272	1,647
LCII: Mukarangye				6,097	1,727
Item: 263101 LG Conditional grants					
Butuuza Primary School	Isingiro	Conditional Grant to Primary Education	N/A	3,496	814
Mukarangye Primary School	Hakabugo	Conditional Grant to Primary Education	N/A	2,601	913
LCII: Nyinamuronzi				4,295	1,469
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		88,748	42,227
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,295	1,469
Sector: Health				4,000	901
LG Function: Primary Healthcare				4,000	901
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	901
LCII: Kyonyo				4,000	901
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	901

Vote: 512 Kabale District**2013/14 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>		413,719	83,595
Sector: Agriculture				64,371	21,066
<i>LG Function: Agricultural Advisory Services</i>				<i>64,371</i>	<i>21,066</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,371	21,066
LCII: Kitumba				64,371	21,066
Item: 263201 LG Conditional grants					
Kitumba	Rwabirundo	Conditional Grant for NAADS	N/A	64,371	21,066
Sector: Works and Transport				66,055	2,666
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,055</i>	<i>2,666</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,055	2,666
LCII: Bukora				26,102	0
Item: 263101 LG Conditional grants					
Kekubo-Kanyankwanzi-Hamuganda road 9km		Other Transfers from Central Government	N/A	5,713	0
Kacwekano-Rubaya-Kitooma road 33km	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	20,389	0
LCII: Bushuro				18,575	0
Item: 263101 LG Conditional grants					
Rushaki-Kihumuro road 6km		Other Transfers from Central Government	N/A	3,808	0
Bushuro-Rwakihirwa-Rwene road 23.9km		Other Transfers from Central Government	N/A	14,767	0
LCII: Kitumba				13,444	2,666
Item: 263101 LG Conditional grants					
Kitumba-Habuhasha road 6km		Other Transfers from Central Government	N/A	3,808	0
District Road committee operations		Other Transfers from Central Government	N/A	9,635	2,666
LCII: Mwendu				7,934	0
Item: 263101 LG Conditional grants					
L.Bunyonyi-Kashambya road 7.5km		Other Transfers from Central Government	N/A	4,761	0
Kekuubo-Kasazo road 5km		Other Transfers from Central Government	N/A	3,174	0
Sector: Education				94,103	21,117
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,314</i>	<i>8,644</i>
<i>Lower Local Services</i>					

Vote: 512 Kabale District**2013/14 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>		413,719	83,595
Output: Primary Schools Services UPE (LLS)				30,314	8,644
LCII: Bukora				8,736	2,381
Item: 263101 LG Conditional grants					
Kanyankwanzi Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	4,124	1,022
Bukoora Primary School	Bukoora	Conditional Grant to Primary Education	N/A	4,612	1,359
LCII: Bushuro				3,851	1,266
Item: 263101 LG Conditional grants					
Mwisi Primary School	Mwisi	Conditional Grant to Primary Education	N/A	3,851	1,266
LCII: Bwaama Island				2,384	737
Item: 263101 LG Conditional grants					
Bwama Primary School	Bwama	Conditional Grant to Primary Education	N/A	2,384	737
LCII: Kitumba				4,804	1,235
Item: 263101 LG Conditional grants					
Kiniogo Primary School	Kiniogo	Conditional Grant to Primary Education	N/A	4,804	1,235
LCII: Mwendo				10,539	3,025
Item: 263101 LG Conditional grants					
Kasinde Primary School	Kasinde	Conditional Grant to Primary Education	N/A	3,813	1,025
Bufuka Primary School	Bufuka	Conditional Grant to Primary Education	N/A	3,297	1,104
Kakomo Primary School	Mwendo	Conditional Grant to Primary Education	N/A	3,429	897
LG Function: Secondary Education				63,789	12,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,789	12,473
LCII: Bushuro				0	6,316
Item: 263104 Transfers to other govt. units					
Kakomo ss		Conditional Grant to Secondary Salaries	N/A	0	6,316
LCII: Bwaama Island				63,789	6,158
Item: 263104 Transfers to other govt. units					
Lake Bunyonyi secondary school		Conditional Grant to Secondary Education	N/A	63,789	6,158
Sector: Health				173,190	24,666

Vote: 512 Kabale District**2013/14 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>		413,719	83,595
<i>LG Function: Primary Healthcare</i>				<i>173,190</i>	<i>24,666</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Bwaama Island				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a placenta pit at Bwama H/C III	Bwindi Health Center	LGMSD (Former LGDP)	Works Underway	4,301	0
Output: Maternity ward construction and rehabilitation				156,888	22,243
LCII: Bwaama Island				156,888	22,243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity/general ward at Bwama H/CIII Phase 11 and 111 in Kitumba sub-county.	Bwaama island	Conditional Grant to PHC - development	Works Underway	156,888	22,243
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,422
LCII: Bukora				2,000	310
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	310
LCII: Bushuro				2,000	310
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	310
LCII: Mwendo				4,000	901
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	901
LCII: Nyamweru				4,000	901
Item: 263101 LG Conditional grants					
Bwama HCIII	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	4,000	901
Sector: Water and Environment				16,000	14,081
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000</i>	<i>14,081</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,000	14,081
LCII: Mwendo				16,000	14,081
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Household tanks	Mugabe	Conditional transfer for Rural Water	Completed	16,000	14,081

Vote: 512 Kabale District**2013/14 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>		301,446	77,544
Sector: Agriculture				90,119	25,172
<i>LG Function: Agricultural Advisory Services</i>				<i>90,119</i>	<i>25,172</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,119	25,172
LCII: Kyanamira				90,119	25,172
Item: 263201 LG Conditional grants					
Kyanamira	Bugandaro	Conditional Grant for NAADS	N/A	90,119	25,172
Sector: Works and Transport				64,324	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,324</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				64,324	0
LCII: Katookye				4,443	0
Item: 263101 LG Conditional grants					
Rubira-Katoky road		Other Transfers from Central Government	N/A	4,443	0
7km					
LCII: Kyanamira				54,803	0
Item: 263101 LG Conditional grants					
Konyo-Kyanamira road 2.3km		Other Transfers from Central Government	N/A	1,460	0
Monitoring & evaluation of DUCAR		Other Transfers from Central Government	N/A	9,635	0
Mechanical imprest for District equipment		Other Transfers from Central Government	N/A	43,708	0
LCII: Nyabushabi				5,078	0
Item: 263101 LG Conditional grants					
Konyo-Nyamwerambiko road 8km		Other Transfers from Central Government	N/A	5,078	0
Sector: Education				131,233	48,172
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,633</i>	<i>12,579</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				618	0
LCII: Kigata				618	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kigata primary school.		Conditional Grant to SFG	Completed	618	0
Output: Provision of furniture to primary schools				639	0
LCII: Nyabushabi				639	0

Vote: 512 Kabale District**2013/14 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>		301,446	77,544
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Nyabushabi		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,376	12,579
LCII: Kanjobe				6,556	1,813
Item: 263101 LG Conditional grants					
Kyeibale Primary School	Kyeibale	Conditional Grant to Primary Education	N/A	3,041	808
Kanjobe Primary School	Kanjobe	Conditional Grant to Primary Education	N/A	3,514	1,004
LCII: Katooky				2,481	950
Item: 263101 LG Conditional grants					
Rubira Primary School	Aheinoni	Conditional Grant to Primary Education	N/A	2,481	950
LCII: Kigata				5,236	2,138
Item: 263101 LG Conditional grants					
Kigata primary school	Nyakahita	Conditional Grant to Primary Education	N/A	3,075	1,345
Kitibya Primary School	Kitibya	Conditional Grant to Primary Education	N/A	2,161	793
LCII: Kyanamira				5,983	2,242
Item: 263101 LG Conditional grants					
Rwababa Primary School	Rwababa	Conditional Grant to Primary Education	N/A	2,153	846
Kyanamira Primary School	Kyanamira	Conditional Grant to Primary Education	N/A	3,830	1,396
LCII: Muyumbu				4,594	1,419
Item: 263101 LG Conditional grants					
Muyumbu Primary School	Muyumbu	Conditional Grant to Primary Education	N/A	4,594	1,419
LCII: Nyabushabi				9,577	3,066
Item: 263101 LG Conditional grants					
Nyamyembiko Primary School	Nyamyembiko	Conditional Grant to Primary Education	N/A	3,299	1,315
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	N/A	3,403	745

Vote: 512 Kabale District**2013/14 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>		301,446	77,544
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	N/A	2,875	1,007
LCII: Nyakagyera Item: 263101 LG Conditional grants				1,950	950
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	N/A	1,950	950
LG Function: Secondary Education				93,600	35,593
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,600	35,593
LCII: Kigata Item: 263104 Transfers to other govt. units				46,390	20,952
Kigata secondary school		Conditional Grant to Secondary Education	N/A	46,390	20,952
LCII: Kyanamira Item: 263104 Transfers to other govt. units				47,210	14,640
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	N/A	47,210	14,640
Sector: Health				15,770	2,792
LG Function: Primary Healthcare				15,770	2,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,770	2,792
LCII: Kanjobe Item: 263101 LG Conditional grants				2,000	310
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kigata Item: 263101 LG Conditional grants				4,000	901
Kigata health centre III	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	4,000	901
LCII: Kyanamira Item: 263101 LG Conditional grants				5,770	961
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	5,770	961
LCII: Not Specified Item: 263101 LG Conditional grants				2,000	310
Kanjobe health centre II		Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Nyabushabi Item: 263101 LG Conditional grants				2,000	310

Vote: 512 Kabale District**2013/14 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>		301,446	77,544
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	2,000	310
Sector: Water and Environment				0	1,408
LG Function: Rural Water Supply and Sanitation				0	1,408
<i>Capital Purchases</i>					
Output: Other Capital				0	1,408
LCII: Kyanamira				0	1,408
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Household tanks		Other Transfers from Central Government	Works Underway	0	1,408

Vote: 512 Kabale District**2013/14 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>		499,693	92,638
Sector: Agriculture				77,545	27,319
<i>LG Function: Agricultural Advisory Services</i>				<i>77,545</i>	<i>27,319</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,545	27,319
LCII: Birambo				77,545	27,319
Item: 263201 LG Conditional grants					
Maziba	Birambo	Conditional Grant for NAADS	N/A	77,545	27,319
Sector: Works and Transport				50,932	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,932</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,900	0
LCII: Rugarama				42,900	0
Item: 231003 Roads and bridges (Depreciation)					
Community Agricultural Infrastructure improvement programme CAIIP3 (Rural Infrastructure component & community mobilization)		Other Transfers from Central Government	Being Procured	42,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,032	0
LCII: Kavu				8,032	0
Item: 263101 LG Conditional grants					
Kigarama-Kavu road 13km		Other Transfers from Central Government	N/A	8,032	0
Sector: Education				164,282	42,950
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,449</i>	<i>16,559</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				589	0
LCII: Kavu				589	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Kentare primary school.		Conditional Grant to SFG	Completed	589	0
Output: Provision of furniture to primary schools				1,918	0
LCII: Birambo				1,279	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2013/14 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>		499,693	92,638
Purchase and supply of 36 three seater twin desk to Omukagana		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desk to Maziba		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kavu Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Kavu		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,941	16,559
LCII: Birambo Item: 263101 LG Conditional grants				11,280	3,320
Birambo Primary School	Birambo	Conditional Grant to Primary Education	N/A	3,270	942
Maziba Primary School	Eizaniro	Conditional Grant to Primary Education	N/A	3,589	1,068
Kamuronko Primary School	Kamuronko	Conditional Grant to Primary Education	N/A	4,421	1,310
LCII: Kahondo Item: 263101 LG Conditional grants				8,532	2,651
Kagunga Primary School	Nyamitoma	Conditional Grant to Primary Education	N/A	4,243	1,269
Kahondo Primary School	Kahondo	Conditional Grant to Primary Education	N/A	4,289	1,382
LCII: Karweru Item: 263101 LG Conditional grants				3,124	1,281
Omukagana Primary School	Ahakatare	Conditional Grant to Primary Education	N/A	3,124	1,281
LCII: Kavu Item: 263101 LG Conditional grants				16,717	4,840
Rwambeho Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	1,772	702
Kavu Primary School	Rushekyera	Conditional Grant to Primary Education	N/A	3,589	1,077

Vote: 512 Kabale District**2013/14 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>		499,693	92,638
Kagona Primary School	Kagona	Conditional Grant to Primary Education	N/A	3,050	764
Mukoki Primary School	Mukoki	Conditional Grant to Primary Education	N/A	2,651	748
Bikomero Primary School	Rugarama	Conditional Grant to Primary Education	N/A	3,918	830
Omunkiro Primary School	Kasirima	Conditional Grant to Primary Education	N/A	1,738	719
LCII: Nyanja Item: 263101 LG Conditional grants				9,387	2,593
Kigarama Primary School	Kigarama B	Conditional Grant to Primary Education	N/A	3,291	869
Nyanja Primary School	Kambiibi	Conditional Grant to Primary Education	N/A	3,033	997
Kentare Primary School	Mwendo	Conditional Grant to Primary Education	N/A	3,062	727
LCII: Rugarama Item: 263101 LG Conditional grants				6,902	1,872
Rusikizi Primary School	Rwabaremeera	Conditional Grant to Primary Education	N/A	2,771	1,058
Karambwe Primary School	Karambwe	Conditional Grant to Primary Education	N/A	4,131	814
LG Function: Secondary Education				105,833	26,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,833	26,392
LCII: Birambo Item: 263104 Transfers to other govt. units				65,340	20,198
Kamuronko secodnary school		Conditional Grant to Secondary Education	N/A	65,340	20,198
LCII: Kahondo Item: 263104 Transfers to other govt. units				40,493	6,194
Kahondo secondary school		Conditional Grant to Secondary Education	N/A	40,493	6,194
Sector: Health				35,966	8,287
LG Function: Primary Healthcare				35,966	8,287
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	4,357
LCII: Birambo				7,343	1,835

Vote: 512 Kabale District**2013/14 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>		499,693	92,638
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	1,835
LCII: KavU				10,097	2,523
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	2,523
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	3,930
LCII: Birambo				8,525	2,380
Item: 263101 LG Conditional grants					
Maziba HC IV	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	8,525	2,380
LCII: Kahondo				2,000	310
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	310
LCII: Karweru				2,000	310
Item: 263101 LG Conditional grants					
Karweru health centre II	Karweru health centre II at Hakatare village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: KavU				2,000	310
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	310
LCII: Nyanja				2,000	310
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	310
LCII: Rugarama				2,000	310
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	310
Sector: Water and Environment				170,968	14,081
LG Function: Rural Water Supply and Sanitation				170,968	14,081
<i>Capital Purchases</i>					
Output: Other Capital				161,968	14,081
LCII: Karweru				17,600	14,081
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 512 Kabale District**2013/14 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>		499,693	92,638
Retention on household tankss	omukagana	Conditional transfer for Rural Water	Completed	1,600	0
Construction of Household tanks	Ahakatare	Conditional transfer for Rural Water	Completed	16,000	14,081
LCII: Rugarama Item: 231007 Other Fixed Assets (Depreciation)				144,368	0
Extension of Kyempogo gravity flow scheme	Rugarama, Kahondo, Kagogo, Rwakihazi	Conditional transfer for Rural Water	Being Procured	144,368	0
Output: Construction of public latrines in RGCs				9,000	0
LCII: Nyanja Item: 231007 Other Fixed Assets (Depreciation)				9,000	0
Construction of 2 stance VIP latrines in Rural Growth centres	Karweru, omukagana	Other Transfers from Central Government	Being Procured	9,000	0

Vote: 512 Kabale District**2013/14 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>		287,345	75,634
Sector: Agriculture				77,245	27,256
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>27,256</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	27,256
LCII: Mugandu				77,245	27,256
Item: 263201 LG Conditional grants					
Rubaya	Rukore	Conditional Grant for NAADS	N/A	77,245	27,256
Sector: Works and Transport				3,174	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,174</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,174	0
LCII: Kibuga				3,174	0
Item: 263101 LG Conditional grants					
Kakoma-Rwaza road 5km		Other Transfers from Central Government	N/A	3,174	0
Sector: Education				176,961	41,003
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,352</i>	<i>27,594</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	11,911
LCII: Rwanyana				18,644	11,911
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Murungu Public primary school		Conditional Grant to SFG	Works Underway	18,644	11,911
Output: Provision of furniture to primary schools				1,918	0
LCII: Birambo				1,279	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rwemihanga		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desk to Rushabo		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Mugandu				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rushabo		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,790	15,683

Vote: 512 Kabale District**2013/14 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>		287,345	75,634
LCII: Birambo Item: 263101 LG Conditional grants				8,422	3,374
Rushabo Primary School	Rushabo	Conditional Grant to Primary Education	N/A	2,419	1,206
Rushabo Primary School	Rushabo	Conditional Grant to Primary Salaries	N/A	4,032	1,276
Rwemihanga Primary School	Rwemihanga	Conditional Grant to Primary Education	N/A	1,971	892
LCII: Karujanga Item: 263101 LG Conditional grants				5,596	1,785
Nyinarushenye Primary School	Bugarama	Conditional Grant to Primary Education	N/A	2,248	850
Kisibo Primary School	Kisibo	Conditional Grant to Primary Education	N/A	3,348	935
LCII: Kibuga Item: 263101 LG Conditional grants				8,178	3,142
Rwaza Primary School	Kibuga	Conditional Grant to Primary Education	N/A	2,489	995
Rutare Primary School	Rutare	Conditional Grant to Primary Education	N/A	2,079	854
Kibuga Primary School	Kibuga	Conditional Grant to Primary Education	N/A	3,610	1,294
LCII: Kitooma Item: 263101 LG Conditional grants				8,321	2,593
Burimba Primary School	Burimba	Conditional Grant to Primary Education	N/A	3,989	1,179
Kitooma Primary School	Habugarama	Conditional Grant to Primary Education	N/A	4,332	1,414
LCII: Mugandu Item: 263101 LG Conditional grants				3,461	1,266
Kiirwa Primary School	Nyakitokori	Conditional Grant to Primary Education	N/A	3,461	1,266
LCII: Rwanyana Item: 263101 LG Conditional grants				11,813	3,522
Kabirago Primary School	Kabirago	Conditional Grant to Primary Education	N/A	3,170	1,126

Vote: 512 Kabale District**2013/14 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>		287,345	75,634
Murungu Primary School	Murungu	Conditional Grant to Primary Education	N/A	2,738	715
Rwanyana Primary School	Rwanyana	Conditional Grant to Primary Education	N/A	3,619	869
Musamba Primary School	Musamba	Conditional Grant to Primary Education	N/A	2,286	812
LG Function: Secondary Education				110,609	13,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,609	13,409
LCII: Karujanga				55,389	6,316
Item: 263104 Transfers to other govt. units					
St. Barnabas school, Karujanga		Conditional Grant to Secondary Education	N/A	55,389	6,316
LCII: Kibuga				55,220	7,093
Item: 263104 Transfers to other govt. units					
Rukore high school		Conditional Grant to Secondary Education	N/A	55,220	7,093
Sector: Health				29,966	7,376
LG Function: Primary Healthcare				29,966	7,376
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,440	4,357
LCII: Mugandu				10,097	2,523
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	2,523
LCII: Rwanyana				7,343	1,835
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	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	3,018
LCII: Karujanga				2,000	310
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	310
LCII: Kitooma				2,000	310
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	310
LCII: Mugandu				8,525	2,399

Vote: 512 Kabale District**2013/14 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>		287,345	75,634
Item: 263101 LG Conditional grants					
Rubaya HC IV	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	8,525	2,399

Vote: 512 Kabale District**2013/14 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>		471,034	108,320
Sector: Agriculture				115,845	33,479
LG Function: Agricultural Advisory Services				115,845	33,479
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,845	33,479
LCII: Bubare				115,845	33,479
Item: 263201 LG Conditional grants					
Bubare	Muchahi	Conditional Grant for NAADS	N/A	115,845	33,479
Sector: Works and Transport				23,726	0
LG Function: District, Urban and Community Access Roads				23,726	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,726	0
LCII: Bubare				8,712	0
Item: 263101 LG Conditional grants					
Kagarama-Heisesero road 14.1km		Other Transfers from Central Government	N/A	8,712	0
LCII: Kagarama				11,206	0
Item: 263101 LG Conditional grants					
Kacwekano-Rubona-Kibuzigye road 13km		Other Transfers from Central Government	N/A	8,032	0
Kagarama-Bubare road 5km		Other Transfers from Central Government	N/A	3,174	0
LCII: Nyamiyaga				3,808	0
Item: 263101 LG Conditional grants					
Rugarama-Bubare road 6km		Other Transfers from Central Government	N/A	3,808	0
Sector: Education				301,562	70,504
LG Function: Pre-Primary and Primary Education				84,452	22,294
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,771	0
LCII: Bubare				512	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Murambo primary school.		Conditional Grant to SFG	Completed	512	0
LCII: Bushura				616	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2013/14 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>		471,034	108,320
Retention payment for construction of 5 stance VIP latrine at Bushura primary school.		Conditional Grant to SFG	Completed	616	0
LCII: Nyamiyaga Item: 231001 Non Residential buildings (Depreciation)				18,644	0
Construction of 5 stance VIP latrine at Nyamiringa primary school		Conditional Grant to SFG	Works Underway	18,644	0
Output: Provision of furniture to primary schools				2,558	0
LCII: Bubare Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desks to Muchai		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kagarama Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desks to Kagarama		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kitojo Item: 231006 Furniture and fittings (Depreciation)				1,279	0
Purchase and supply of 36 three seater twin desk to Kitagyenda		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desks to Ruboona		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,122	22,294
LCII: Bubare Item: 263101 LG Conditional grants				11,055	4,203
Rwakayundo Primary School	Rwakayundo	Conditional Grant to Primary Education	N/A	2,946	1,146
Bubaare Primary School	Bubaare	Conditional Grant to Primary Education	N/A	2,189	1,312
Murambo I Primary School	Murambo	Conditional Grant to Primary Education	N/A	2,099	872

Vote: 512 Kabale District**2013/14 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>		471,034	108,320
Kataraga Primary School	Kataraga	Conditional Grant to Primary Education	N/A	3,821	873
LCII: Bushura Item: 263101 LG Conditional grants				3,236	1,055
Bushura Primary School	Bushura	Conditional Grant to Primary Education	N/A	3,236	1,055
LCII: Ihanga Item: 263101 LG Conditional grants				3,461	1,294
Muchahi Primary School	Muchahi	Conditional Grant to Primary Education	N/A	3,461	1,294
LCII: Kagarama Item: 263101 LG Conditional grants				12,297	4,669
Kyabahinga Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	2,801	1,026
Kagarama Primary School	Kagarama	Conditional Grant to Primary Education	N/A	4,197	1,526
Kitagyenda Primary School	Kitagyenda	Conditional Grant to Primary Education	N/A	3,076	1,159
Rubona Primary School	Rubona	Conditional Grant to Primary Education	N/A	2,224	959
LCII: Kashenyi Item: 263101 LG Conditional grants				9,551	3,098
Kashenyi Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,447	1,128
Bukwata Primary School	Bukwata	Conditional Grant to Primary Education	N/A	3,983	1,030
Nyamiringa Primary School	Nyamiringa	Conditional Grant to Primary Education	N/A	2,120	939
LCII: Kibuzigye Item: 263101 LG Conditional grants				3,826	1,451
Kibuzigye Primary School	Kibuzigye	Conditional Grant to Primary Education	N/A	3,826	1,451
LCII: Kitojo Item: 263101 LG Conditional grants				6,593	1,614
Kachwekano Primary School	Murambo II	Conditional Grant to Primary Education	N/A	3,498	717

Vote: 512 Kabale District**2013/14 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>		471,034	108,320
Kengoma Primary School	Karandagasi	Conditional Grant to Primary Education	N/A	3,095	897
LCII: Muyanje Item: 263101 LG Conditional grants				9,518	3,953
Kagoye Primary School	Kagoye	Conditional Grant to Primary Education	N/A	4,037	1,222
Rwere Primary School	Rwere	Conditional Grant to Primary Education	N/A	2,469	1,185
Rugarama Mixed Primary School	Kashaki	Conditional Grant to Primary Education	N/A	3,012	1,546
LCII: Nyamiyaga Item: 263101 LG Conditional grants				2,585	956
Nyamiyaga Primary School	Rwembugu	Conditional Grant to Primary Education	N/A	2,585	956
LG Function: Secondary Education				217,110	48,209
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: Bubare Item: 231001 Non Residential buildings (Depreciation)				100,000	0
Bubare SSS		Construction of Secondary Schools	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,110	48,209
LCII: Bubare Item: 263104 Transfers to other govt. units				74,700	41,151
Bubare secondary school		Conditional Grant to Secondary Education	N/A	74,700	41,151
LCII: Nyamiyaga Item: 263104 Transfers to other govt. units				42,410	7,058
St. Thomas Aquinus		Conditional Grant to Secondary Education	N/A	42,410	7,058
Sector: Health				12,301	1,521
LG Function: Primary Healthcare				12,301	1,521
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Bubare Item: 231007 Other Fixed Assets (Depreciation)				4,301	0
Construction of a placenta pit at Bigungiro HCII	Rubaya Health Center IV	LGMSD (Former LGDP)	Works Underway	4,301	0

Vote: 512 Kabale District**2013/14 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>		471,034	108,320
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,521
LCII: Bubare				4,000	901
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	901
LCII: Kagarama					
Item: 263101 LG Conditional grants				2,000	310
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kibuzigye					
Item: 263101 LG Conditional grants				2,000	310
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	2,000	310
Sector: Water and Environment				17,600	2,816
LG Function: Rural Water Supply and Sanitation				17,600	2,816
<i>Capital Purchases</i>					
Output: Other Capital				17,600	2,816
LCII: Kashenyi					
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on household tankss	kashenyi	Conditional transfer for Rural Water	Completed	1,600	0
LCII: Kitojo					
Item: 231007 Other Fixed Assets (Depreciation)				16,000	2,816
Construction of Household tanks	Kitojo	Conditional transfer for Rural Water	Works Underway	16,000	2,816

Vote: 512 Kabale District**2013/14 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>		233,817	70,167
Sector: Agriculture				64,971	25,266
<i>LG Function: Agricultural Advisory Services</i>				<i>64,971</i>	<i>25,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,971	25,266
LCII: Kishanje				64,971	25,266
Item: 263201 LG Conditional grants					
Bufundi	Muko	Conditional Grant for NAADS	N/A	64,971	25,266
Sector: Works and Transport				19,169	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,169</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,169	0
LCII: Kagunga				8,886	0
Item: 263101 LG Conditional grants					
Nfasha-Kagunga-Mugyera road 14km		Other Transfers from Central Government	N/A	8,886	0
LCII: Kishanje				3,174	0
Item: 263101 LG Conditional grants					
Kishanje-Mugyera road 5km		Other Transfers from Central Government	N/A	3,174	0
LCII: Mugyera				7,109	0
Item: 263101 LG Conditional grants					
Mugyera-Kagoma road 11.2km		Other Transfers from Central Government	N/A	7,109	0
Sector: Education				128,032	41,236
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,707</i>	<i>18,496</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	3,081
LCII: Kashasha				18,644	3,081
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kifuka primary school		Conditional Grant to SFG	Completed	0	3,081
Construction of 5 stance VIP at Kaato primary school		Conditional Grant to SFG	Being Procured	18,644	0
Output: Provision of furniture to primary schools				1,279	0
LCII: Kacerere				639	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2013/14 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>		233,817	70,167
Purchase and supply of 36 three seater twin desk to Kerere		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Mugyera Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Mugyera		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,784	15,415
LCII: Kacerere Item: 263101 LG Conditional grants				5,648	3,071
Kacerere Primary School	Kashanbya	Conditional Grant to Primary Education	N/A	2,810	1,988
Mukitojo Primary School	Mukitojo	Conditional Grant to Primary Education	N/A	2,838	1,083
LCII: Kagunga Item: 263101 LG Conditional grants				7,853	2,523
Kisizi Primary School	Kisizi	Conditional Grant to Primary Education	N/A	3,834	1,072
Katiba Primary School	Katiba	Conditional Grant to Primary Education	N/A	4,019	1,451
LCII: Kashasha Item: 263101 LG Conditional grants				7,576	2,109
Kashasha Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,498	895
Kaato Primary School	Kashasha	Conditional Grant to Primary Education	N/A	3,079	1,214
LCII: Kishanje Item: 263101 LG Conditional grants				7,888	2,608
Kishanje Primary School	Kishanje	Conditional Grant to Primary Education	N/A	3,737	1,161
Kashongati I Primary School	Kashongati	Conditional Grant to Primary Education	N/A	4,150	1,447
LCII: Mugyera Item: 263101 LG Conditional grants				16,820	5,104
Buniga Primary School	Nyamucucu	Conditional Grant to Primary Education	N/A	2,900	1,121

Vote: 512 Kabale District**2013/14 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>		233,817	70,167
Hakahumiro Primary School	Hakahumiro	Conditional Grant to Primary Education	N/A	4,556	1,018
Kifuka Primary School	Kifuka	Conditional Grant to Primary Education	N/A	3,215	829
Kinyarushengye Primary School	Kinyarushengye	Conditional Grant to Primary Education	N/A	3,473	1,059
Mugyera Primary School	Mugyera	Conditional Grant to Primary Education	N/A	2,676	1,076
LG Function: Secondary Education				62,325	22,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,325	22,740
LCII: Kacerere				62,325	22,740
Item: 263104 Transfers to other govt. units					
Mugera ss		Conditional Grant to Secondary Salaries	N/A	0	6,522
Bufundi college Kacerere		Conditional Grant to Secondary Education	N/A	62,325	16,218
Sector: Health				21,644	3,666
LG Function: Primary Healthcare				21,644	3,666
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Kashasha				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Placenta Pit at Kashasha H/C II	Kashasha Health center	LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	1,835
LCII: Kishanje				7,343	1,835
Item: 263101 LG Conditional grants					
Kishanje health centre II	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	1,831
LCII: Kagunga				2,000	310
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	310
LCII: Kashasha				2,000	310
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		233,817	70,167
Kashasha health centre II	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kishanje Item: 263101 LG Conditional grants				4,000	901
Bufundi health centre III	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	4,000	901
LCII: Mugyera Item: 263101 LG Conditional grants				2,000	310
Mugyera health centre II	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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>		274,713	77,645
Sector: Agriculture				74,810	25,266
<i>LG Function: Agricultural Advisory Services</i>				<i>74,810</i>	<i>25,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,810	25,266
LCII: Igomanda				74,810	25,266
Item: 263201 LG Conditional grants					
Hamurwa	Hakakondogoro	Conditional Grant for NAADS	N/A	74,810	25,266
Sector: Works and Transport				36,370	12,838
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,370</i>	<i>12,838</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,838	12,838
LCII: Mpungu				12,838	12,838
Item: 231003 Roads and bridges (Depreciation)					
Completion of the rehabilitation of Kerere- Bushure road 2.5km		LGMSD (Former LGDP)	Completed	12,838	12,838
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,533	0
LCII: Igomanda				5,395	0
Item: 263101 LG Conditional grants					
Karukara-Bwindi road 8.5km		Other Transfers from Central Government	N/A	5,395	0
LCII: Mpungu				8,252	0
Item: 263101 LG Conditional grants					
Hamurwa-Rwondo-Kerere road 13km		Other Transfers from Central Government	N/A	8,252	0
LCII: Ruhonwa				9,886	0
Item: 263101 LG Conditional grants					
Murutenga-Nyamasizi-kerere road 16km		Other Transfers from Central Government	N/A	9,886	0
Sector: Education				103,316	34,772
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,696</i>	<i>17,072</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				519	0
LCII: Kakore				519	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Isingiro primary school.		Conditional Grant to SFG	Completed	519	0

Vote: 512 Kabale District**2013/14 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>		274,713	77,645
Output: Provision of furniture to primary schools				639	0
LCII: Kakore				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Ikumba		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,538	17,072
LCII: Igomanda				13,242	3,607
Item: 263101 LG Conditional grants					
Shebeya Primary School	Rwabacenga	Conditional Grant to Primary Education	N/A	4,311	909
Bugandura Primary School	Habubaare	Conditional Grant to Primary Education	N/A	3,461	1,008
Isingiro Primary	Hamuko	Conditional Grant to Primary Education	N/A	1,658	741
Igomanda Primary School	Igomanda	Conditional Grant to Primary Education	N/A	3,812	949
LCII: Kakore				11,501	3,389
Item: 263101 LG Conditional grants					
Kakore Primary School	Kakore	Conditional Grant to Primary Education	N/A	4,048	1,425
Bugiri Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,483	942
Bukombe Primary School	Kabihijo	Conditional Grant to Primary Education	N/A	3,969	1,022
LCII: Mpungu				13,189	4,141
Item: 263101 LG Conditional grants					
Bugarama II Primary School	Rwamuganda	Conditional Grant to Primary Education	N/A	3,952	1,146
Kerere Primary School	Kerere	Conditional Grant to Primary Education	N/A	2,402	1,207
Kaburara Primary School	Kaburara	Conditional Grant to Primary Education	N/A	3,283	944
Karungu Primary School	Karunga	Conditional Grant to Primary Education	N/A	3,552	844
LCII: Ruhonwa				8,326	2,957

Vote: 512 Kabale District**2013/14 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>		274,713	77,645
Item: 263101 LG Conditional grants					
Ruhonwa II Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	1,701	655
Nyamasizi Primary School	Nyamasizi	Conditional Grant to Primary Education	N/A	3,609	1,395
Kashongati II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	3,016	908
LCII: Shebeya				10,280	2,977
Item: 263101 LG Conditional grants					
Bugwaza Primary School	Katojo	Conditional Grant to Primary Education	N/A	3,461	928
Buzaniro Primary School	Bugomora	Conditional Grant to Primary Education	N/A	3,553	895
Kabisha Primary School	Kabisha	Conditional Grant to Primary Education	N/A	3,265	1,153
LG Function: Secondary Education				45,620	17,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,620	17,700
LCII: Kakore				45,620	17,700
Item: 263104 Transfers to other govt. units					
St. Agatha, Kakore		Conditional Grant to Secondary Education	N/A	45,620	17,700
Sector: Health				26,616	4,769
LG Function: Primary Healthcare				26,616	4,769
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Mpungu				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the placenta pit at Mpungu HCII		LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	2,446
LCII: Kakore				9,790	2,446
Item: 263101 LG Conditional grants					
Kakore health centre II	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,790	2,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,525	2,323
LCII: Kakore				8,525	1,704
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		274,713	77,645
Hamurwa health centre IV	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	8,525	1,704
LCII: Mpungu Item: 263101 LG Conditional grants				2,000	310
Mpungu health centre	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Shebeya Item: 263101 LG Conditional grants				2,000	310
Shebeya health centre II	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	2,000	310
Sector: Water and Environment				33,600	0
LG Function: Rural Water Supply and Sanitation				33,600	0
<i>Capital Purchases</i>					
Output: Other Capital				33,600	0
LCII: Igomanda Item: 231007 Other Fixed Assets (Depreciation)				17,600	0
Retention on household tankss	igomanda	Conditional transfer for Rural Water	Completed	1,600	0
Construction of Household tanks	igomanda	Conditional transfer for Rural Water	Works Underway	16,000	0
LCII: Shebeya Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Construction of Household tanks	Shebeya	Conditional transfer for Rural Water	Works Underway	16,000	0

Vote: 512 Kabale District**2013/14 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>		81,543	42,574
Sector: Agriculture				51,497	26,662
<i>LG Function: Agricultural Advisory Services</i>				<i>51,497</i>	<i>26,662</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,497	26,662
LCII: Hamurwa				51,497	26,662
Item: 263201 LG Conditional grants					
Hamurwa Town Council	Hamurwa	Conditional Grant for NAADS	N/A	51,497	26,662
Sector: Education				28,046	15,602
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,083</i>	<i>3,796</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,083	3,796
LCII: Hamurwa				4,763	1,213
Item: 263101 LG Conditional grants					
Hamurwa Primary School	Ikumba	Conditional Grant to Primary Education	N/A	4,763	1,213
LCII: Kanyabitara				3,703	655
Item: 263101 LG Conditional grants					
Kigazi Primary School	Kigazi	Conditional Grant to Primary Education	N/A	3,703	655
LCII: Karukara				3,215	1,166
Item: 263101 LG Conditional grants					
Ikumba Primary School	Rwara	Conditional Grant to Primary Education	N/A	3,215	1,166
LCII: Nangaaro				3,402	763
Item: 263101 LG Conditional grants					
Nangaaro Primary School	Nangaaro	Conditional Grant to Primary Education	N/A	3,402	763
<i>LG Function: Secondary Education</i>				<i>12,963</i>	<i>11,806</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,963	11,806
LCII: Hamurwa				12,963	11,806
Item: 263104 Transfers to other govt. units					
St. Johns Ikumba		Conditional Grant to Secondary Education	N/A	12,963	11,806
Sector: Health				2,000	310
<i>LG Function: Primary Healthcare</i>				<i>2,000</i>	<i>310</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	310
LCII: Kanyabitara				2,000	310
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		81,543	42,574
Kigazi health centre II	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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>		250,857	82,310
Sector: Agriculture				60,933	25,266
<i>LG Function: Agricultural Advisory Services</i>				<i>60,933</i>	<i>25,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,933	25,266
LCII: Nyaruhanga				60,933	25,266
Item: 263201 LG Conditional grants					
Ikumba	Ntaraga	Conditional Grant for NAADS	N/A	60,933	25,266
Sector: Works and Transport				15,199	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,199</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,820	0
LCII: Nyamabare				6,820	0
Item: 231003 Roads and bridges (Depreciation)					
Nyamabare-Habushuro- Kiyebe Road 11.2km		LGMSD (Former LGDP)	Completed	6,820	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,379	0
LCII: Kashasha				8,379	0
Item: 263101 LG Conditional grants					
Kashasha-Ihunga road 13.2km		Other Transfers from Central Government	N/A	8,379	0
Sector: Education				142,296	53,420
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,710</i>	<i>18,059</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				639	0
LCII: Nyamabare				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Burorero		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,070	18,059
LCII: Kashasha				19,054	5,305
Item: 263101 LG Conditional grants					
Ndeego Primary School	Ndeego	Conditional Grant to Primary Education	N/A	3,718	1,174
Kamuko Primary School	Kashasha	Conditional Grant to Primary Education	N/A	4,853	1,199

Vote: 512 Kabale District**2013/14 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>		250,857	82,310
Ihunga Primary School	Ihunga	Conditional Grant to Primary Education	N/A	3,463	1,236
Kagogoo Primary School	Kagogoo	Conditional Grant to Primary Education	N/A	3,074	861
Kiriba Primary School	Kiriba	Conditional Grant to Primary Education	N/A	3,946	836
LCII: Mushanje Item: 263101 LG Conditional grants				6,589	2,904
Mushanje Primary School	Rwaburegyeya	Conditional Grant to Primary Education	N/A	3,361	1,295
Kigumira Primary School	Kigumira	Conditional Grant to Primary Education	N/A	3,228	1,608
LCII: Nyakabungo Item: 263101 LG Conditional grants				7,025	3,511
Kabirizi Primary School	Kabirizi	Conditional Grant to Primary Education	N/A	1,050	1,356
Burorero Primary School	Busenzi	Conditional Grant to Primary Education	N/A	3,930	1,304
Murambo II Primary School	Murambo	Conditional Grant to Primary Education	N/A	2,045	851
LCII: Nyamabare Item: 263101 LG Conditional grants				8,205	2,811
Nyamabare Primary School	Kamuhoko	Conditional Grant to Primary Education	N/A	3,216	1,287
Burimbe Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,989	1,524
LCII: Nyaruhanga Item: 263101 LG Conditional grants				8,197	3,528
Nyaruhanga Primary School	Rurengye	Conditional Grant to Primary Education	N/A	2,672	1,014
Nyakatugunda Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,286	988
Rubanda Mixed Primary School	Kagunga	Conditional Grant to Primary Education	N/A	2,239	1,526
LG Function: Secondary Education Lower Local Services				92,586	35,361

Vote: 512 Kabale District**2013/14 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>		250,857	82,310
Output: Secondary Capitation(USE)(LLS)				92,586	35,361
LCII: Nyakabungo				34,890	11,667
Item: 263104 Transfers to other govt. units					
St. Andrew secondary school, Rubanda		Conditional Grant to Secondary Education	N/A	34,890	11,667
LCII: Nyamabare				0	4,417
Item: 263104 Transfers to other govt. units					
Kabirizi ss		Conditional Grant to Secondary Salaries	N/A	0	4,417
LCII: Nyaruhanga				57,696	19,277
Item: 263104 Transfers to other govt. units					
Nyaruhanga High school		Conditional Grant to Secondary Education	N/A	57,696	19,277
Sector: Health				32,430	3,624
LG Function: Primary Healthcare				32,430	3,624
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,430	1,484
LCII: Nyakabungo				14,492	0
Item: 263101 LG Conditional grants					
Rubanda PHC III	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,492	0
LCII: Nyaruhanga				5,938	1,484
Item: 263101 LG Conditional grants					
Nyaruhanga health centre II	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,938	1,484
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,141
LCII: Kashasha				6,000	1,211
Item: 263101 LG Conditional grants					
Ikumba HC III	Ikumba HC III at Ktahirira village	Conditional Grant to PHC- Non wage	N/A	4,000	901
Ihunga health centre II	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Mushanje				2,000	310
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	310
LCII: Nyamabare				2,000	310
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		250,857	82,310
Nyamabare health centre II	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Nyaruhanga Item: 263101 LG Conditional grants				2,000	310
Nyaruhanga health centre II	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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>		412,261	114,775
Sector: Agriculture				90,119	29,372
<i>LG Function: Agricultural Advisory Services</i>				<i>90,119</i>	<i>29,372</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,119	29,372
LCII: Butare				90,119	29,372
Item: 263201 LG Conditional grants					
Muko	Omurukoro	Conditional Grant for NAADS	N/A	90,119	29,372
Sector: Works and Transport				66,761	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,761</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,748	0
LCII: Kyenyi				52,748	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kyenyi -Rutoga road 10km		LGMSD (Former LGDP)	Being Procured	52,748	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,012	0
LCII: Butare				9,069	0
Item: 263101 LG Conditional grants					
Hamutora-Iremera-Mufumba road		Other Transfers from Central Government	N/A	5,261	0
Muko-Katojo road 6km		Other Transfers from Central Government	N/A	3,808	0
LCII: Kaara				4,943	0
Item: 263101 LG Conditional grants					
Muko-Kaara road 8km		Other Transfers from Central Government	N/A	4,943	0
Sector: Education				202,477	72,716
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,916</i>	<i>31,780</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				74,574	0
LCII: Ikamiro				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rukore II primary school		Conditional Grant to SFG	Completed	18,644	0
LCII: Kaara				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 512 Kabale District**2013/14 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>		412,261	114,775
Construction of 5 stance VIP latrine at Iyamuro primary school	Iyamuro primary school	Conditional Grant to SFG	Being Procured	18,644	0
LCII: Kabere Item: 231001 Non Residential buildings (Depreciation)				18,644	0
Construction of 5 stance VIP at Rwaburindi primary school		Conditional Grant to SFG	Being Procured	18,644	0
LCII: Kyenyi Item: 231001 Non Residential buildings (Depreciation)				18,644	0
Construction of 5 stance VIP latrine at Kyenyi primary school		Conditional Grant to SFG	Being Procured	18,644	0
Output: Provision of furniture to primary schools				1,279	0
LCII: Kaara Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Kaara		LGMSD (Former LGDP)	Being Procured	639	0
LCII: Kyenyi Item: 231006 Furniture and fittings (Depreciation)				639	0
Purchase and supply of 36 three seater twin desk to Bunyonyi		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,063	31,780
LCII: Butare Item: 263101 LG Conditional grants				13,766	5,904
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	N/A	3,148	1,101
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	N/A	2,868	992
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,574	1,614
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	N/A	1,983	855
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	N/A	1,194	1,342

Vote: 512 Kabale District**2013/14 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>		412,261	114,775
LCII: Ikamiro Item: 263101 LG Conditional grants				16,454	6,678
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	N/A	2,381	972
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	N/A	3,000	997
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	N/A	1,406	721
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	N/A	3,635	1,236
Bunyonyi primary school		Not Specified	N/A	2,082	1,611
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	N/A	3,950	1,139
LCII: Kaara Item: 263101 LG Conditional grants				18,080	5,904
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	N/A	2,012	763
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	N/A	2,377	982
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	N/A	2,383	781
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	N/A	2,138	727
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	N/A	2,958	968
Ryamihanda Primary School	Ryamihanda	Conditional Grant to Primary Education	N/A	3,416	596
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	N/A	2,795	1,087
LCII: Kabere Item: 263101 LG Conditional grants				5,120	2,880
Rwamazuru Primary School	Rwamazuru	Conditional Grant to Primary Education	N/A	2,037	1,239

Vote: 512 Kabale District**2013/14 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>		412,261	114,775
Bunyonyi Primary school	Kabere	Conditional Grant to Primary Education	N/A	3,083	1,642
LCII: Karengyere Item: 263101 LG Conditional grants				8,624	2,911
Karengyere Primary School	Hamuko	Conditional Grant to Primary Education	N/A	4,664	1,301
Ncundura Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	1,296	891
Rwakagurusi Primary School	Rwakagurusi	Conditional Grant to Primary Education	N/A	2,664	719
LCII: Kyenyi Item: 263101 LG Conditional grants				4,205	2,462
Kyenyi Primary School	Kyafungwe	Conditional Grant to Primary Education	N/A	2,008	1,602
Mungaara Primary School	Mungaara	Conditional Grant to Primary Education	N/A	2,196	861
LCII: Nyarurambi Item: 263101 LG Conditional grants				15,814	5,042
Kishaki Primary School	Katasya	Conditional Grant to Primary Education	N/A	3,876	1,407
Nyarurambi Primary School	Kamusengwa	Conditional Grant to Primary Education	N/A	2,987	1,221
Bugunga Primary School	Bugunga	Conditional Grant to Primary Education	N/A	3,487	803
Bwindi Primary School	Rwamuyora	Conditional Grant to Primary Education	N/A	2,456	850
Rwamugasha Primary School	Rwarubaya	Conditional Grant to Primary Education	N/A	3,009	761
LG Function: Secondary Education				44,561	40,936
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,561	40,936
LCII: Kabere Item: 263104 Transfers to other govt. units				0	11,930
Muko High school		Conditional Grant to Secondary Salaries	N/A	0	11,930
LCII: Karengyere Item: 263104 Transfers to other govt. units				44,561	29,006

Vote: 512 Kabale District**2013/14 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>		412,261	114,775
St Charles Lwanga Muko		Conditional Grant to Secondary Education	N/A	44,561	29,006
Sector: Health				52,904	12,687
LG Function: Primary Healthcare				52,904	12,687
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,378	8,589
LCII: Ikamiro				7,343	1,835
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	1,835
LCII: Karengyere				16,938	4,232
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	4,232
LCII: Kyenyi				10,097	2,523
Item: 263101 LG Conditional grants					
Kyenyi health centre II	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,097	2,523
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,525	4,097
LCII: Butare				2,000	310
Item: 263101 LG Conditional grants					
Muko-Buatara health centre II	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Ikamiro				2,000	310
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	310
LCII: Kaara				2,000	310
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	310
LCII: Kabere				2,000	310
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	310
LCII: Nyarurambi				10,525	2,858
Item: 263101 LG Conditional grants					
Muko HC IV	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	8,525	2,549

Vote: 512 Kabale District**2013/14 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>		412,261	114,775
Nyarurambi health centre II	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	2,000	309

Vote: 512 Kabale District**2013/14 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>		170,044	60,342
Sector: Agriculture				77,245	30,769
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>30,769</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	30,769
LCII: Nyamweru				77,245	30,769
Item: 263201 LG Conditional grants					
Nyamweru	Nyamweru	Conditional Grant for NAADS	N/A	77,245	30,769
Sector: Works and Transport				32,817	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,817</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				32,817	0
LCII: Bigungiro				16,187	0
Item: 263101 LG Conditional grants					
Bugongi-Bwindi-Mparo road 26.2km		Other Transfers from Central Government	N/A	16,187	0
LCII: Nangara				16,630	0
Item: 263101 LG Conditional grants					
Rwere-Nangara-Nyamweru road 13.2km		Other Transfers from Central Government	N/A	8,379	0
Nangara-Kashenyi-Nyamiyaga road 13km				8,252	0
Sector: Education				24,502	10,117
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,502</i>	<i>8,590</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,279	0
LCII: kyokyezo				1,279	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Kyokyezo in Nyamweru s/c		LGMSD (Former LGDP)	Being Procured	639	0
Purchase and supply of 36 three seater twin desk to Kakarisa		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,223	8,590
LCII: Bwayu				2,448	1,348
Item: 263101 LG Conditional grants					
Rujanjara Primary School	Rujanjara	Conditional Grant to Primary Education	N/A	2,448	1,348

Vote: 512 Kabale District**2013/14 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>		170,044	60,342
LCII: Kaceenaga				4,825	1,360
Item: 263101 LG Conditional grants					
Hakishenyi Primary School	Hakishenyi	Conditional Grant to Primary Education	N/A	4,825	1,360
LCII: kyokyezo				3,444	1,283
Item: 263101 LG Conditional grants					
Kyokyezo Primary School	Kyokyezo	Conditional Grant to Primary Education	N/A	3,444	1,283
LCII: Nangara				4,235	1,320
Item: 263101 LG Conditional grants					
Kakariisa Primary School	Kakariisa	Conditional Grant to Primary Education	N/A	4,235	1,320
LCII: Nyamweru				8,270	3,279
Item: 263101 LG Conditional grants					
Nyamweru Primary School	Nyamweru	Conditional Grant to Primary Education	N/A	4,154	1,642
Katwigyi Primary School	Nangara	Conditional Grant to Primary Education	N/A	4,117	1,637
LG Function: Secondary Education				0	1,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	1,527
LCII: Nangara				0	1,527
Item: 263104 Transfers to other govt. units					
Nyamweru ss		Conditional Grant to Secondary Salaries	N/A	0	1,527
Sector: Health				17,880	3,967
LG Function: Primary Healthcare				17,880	3,967
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,790	2,446
LCII: Nyamweru				9,790	2,446
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	2,446
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,090	1,521
LCII: Bigungiro				2,090	310
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	310
LCII: Nangara				2,000	310
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		170,044	60,342
Nangara health centre II	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Nyamweru Item: 263101 LG Conditional grants				4,000	901
Bwindi HC III	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	4,000	901
Sector: Water and Environment				17,600	15,489
LG Function: Rural Water Supply and Sanitation				17,600	15,489
<i>Capital Purchases</i>					
Output: Other Capital				17,600	15,489
LCII: Nangara Item: 231007 Other Fixed Assets (Depreciation)				17,600	15,489
Construction of Household tanks	Bigungiro	Conditional transfer for Rural Water	Completed	16,000	15,489
Retention on household tanks	Kateretere	Conditional transfer for Rural Water	Completed	1,600	0

Vote: 512 Kabale District**2013/14 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>		102,478	35,218
Sector: Agriculture				64,971	25,266
<i>LG Function: Agricultural Advisory Services</i>				<i>64,971</i>	<i>25,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,971	25,266
LCII: Kitojo				64,971	25,266
Item: 263201 LG Conditional grants					
Ruhija	Bishayu	Conditional Grant for NAADS	N/A	64,971	25,266
Sector: Education				19,863	6,907
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,863</i>	<i>6,907</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				512	0
LCII: Kitojo				512	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of 5 stance VIP latrine at Ruhija primary school.		Conditional Grant to SFG	Completed	512	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,351	6,907
LCII: Buhumuro				7,655	2,534
Item: 263101 LG Conditional grants					
Mburameizi Primary School	Mburameizi	Conditional Grant to Primary Education	N/A	3,681	1,447
Kizenga Primary School	Bugongi	Conditional Grant to Primary Education	N/A	3,975	1,087
LCII: Kitojo				6,138	2,066
Item: 263101 LG Conditional grants					
Bitanwa Primary School	Katooma	Conditional Grant to Primary Education	N/A	3,919	1,000
Ruhija Primary School	Kitojo	Conditional Grant to Primary Education	N/A	2,220	1,066
LCII: Kiyebe				3,145	1,233
Item: 263101 LG Conditional grants					
Kiyebe Primary School	Kiyebe	Conditional Grant to Primary Education	N/A	3,145	1,233
LCII: Ntungamo				2,412	1,073
Item: 263101 LG Conditional grants					
Kitojo II Primary School	Kashongati	Conditional Grant to Primary Education	N/A	2,412	1,073

Vote: 512 Kabale District**2013/14 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>		102,478	35,218
Sector: Health				17,644	3,046
LG Function: Primary Healthcare				17,644	3,046
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Kiyebe				4,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a placenta pit at kiyebe HCII		LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	1,835
LCII: Kitojo				7,343	1,835
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	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,211
LCII: Kitojo				4,000	901
Item: 263101 LG Conditional grants					
Ruhija HC III	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	4,000	901
LCII: Kiyebe				2,000	310
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	310

Vote: 512 Kabale District**2013/14 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>		236,758	47,138
Sector: Agriculture				51,897	23,212
<i>LG Function: Agricultural Advisory Services</i>				<i>51,897</i>	<i>23,212</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,897	23,212
LCII: Nyakasiru				51,897	23,212
Item: 263201 LG Conditional grants					
Bukinda	Kariba	Conditional Grant for NAADS	N/A	51,897	23,212
Sector: Works and Transport				127,720	15,896
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,720</i>	<i>15,896</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				127,720	15,896
LCII: Karorwa				16,503	15,896
Item: 263101 LG Conditional grants					
Bukinda-Kahondo-Maziba road 26km	Bukinda, Maziba	Other Transfers from Central Government	N/A	16,503	15,896
LCII: Kyerero				10,504	0
Item: 263101 LG Conditional grants					
Kabimbiri-Wacheba-Nyakasiru road 17km		Other Transfers from Central Government	N/A	10,504	0
LCII: Nyakasiru				100,713	0
Item: 263101 LG Conditional grants					
Nyakanengo-Nyakasiru road 9.0km		Other Transfers from Central Government	N/A	95,000	0
Nyakanengo-Nyakasiru road 9km		Other Transfers from Central Government	N/A	5,713	0
Sector: Education				51,142	7,100
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,142</i>	<i>7,100</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	0
LCII: Nyakasiru				18,644	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Rwabuhimbira primary school	Rwabuhimbira primary school	Conditional Grant to SFG	Not Started	18,644	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,498	7,100
LCII: Kandago				4,514	1,008
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		236,758	47,138
Kandago Primary School	Buzooba	Conditional Grant to Primary Education	N/A	4,514	1,008
LCII: Karorwa Item: 263101 LG Conditional grants				14,690	3,435
Rurangara Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	1,634	688
Bukoranye Primary School	Rukombe	Conditional Grant to Primary Education	N/A	4,875	632
Nyakasiru Primary School	Omuruhita	Conditional Grant to Primary Education	N/A	3,662	1,182
Karorwa Primary School	Karorwa	Conditional Grant to Primary Education	N/A	4,519	932
LCII: Kyerero Item: 263101 LG Conditional grants				9,008	1,729
Kyerero Primary School	Kyerero	Conditional Grant to Primary Education	N/A	2,809	854
Rwabuhimbira Primary School	Rwabuhimbira	Conditional Grant to Primary Education	N/A	1,427	760
Wacheba Primary School	Mwimasiro	Conditional Grant to Primary Education	N/A	4,772	115
LCII: Nyakasiru Item: 263101 LG Conditional grants				4,286	928
Ryabirengye Primary School	Ryabirengye	Conditional Grant to Primary Education	N/A	4,286	928
Sector: Health				6,000	930
LG Function: Primary Healthcare				6,000	930
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	930
LCII: Kandago Item: 263101 LG Conditional grants				2,000	310
Kandago health centre II	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Karorwa Item: 263101 LG Conditional grants				2,000	310
Karorwa health centre II	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kyerero Item: 263101 LG Conditional grants				2,000	310

Vote: 512 Kabale District**2013/14 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>		236,758	47,138
Kyerero health centre II	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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>		277,613	82,267
Sector: Agriculture				77,245	27,319
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>27,319</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	27,319
LCII: Kigara				77,245	27,319
Item: 263201 LG Conditional grants					
Kamwezi	Kabirizi	Conditional Grant for NAADS	N/A	77,245	27,319
Sector: Works and Transport				27,617	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,617</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: kyogo				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Emergency works on Kyogo bridge in Kamwezi		Locally Raised Revenues	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,617	0
LCII: Kibanda				7,617	0
Item: 263101 LG Conditional grants					
Kamwezi-Kibanda road 12km		Other Transfers from Central Government	N/A	7,617	0
Sector: Education				117,394	50,359
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,184</i>	<i>26,299</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,644	9,198
LCII: Kigara				18,644	9,198
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Kigara primary school	Kigara primary school	Conditional Grant to SFG	Being Procured	18,644	9,198
Output: Provision of furniture to primary schools				639	0
LCII: kyogo				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Bwirambere		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,901	17,101
LCII: Kashekye				6,816	2,549
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		277,613	82,267
Nakihanga Primary School	Nyakisa	Conditional Grant to Primary Education	N/A	3,389	1,368
Kanyeganyegye Primary School	Kanyeganyegye	Conditional Grant to Primary Education	N/A	3,427	1,181
LCII: Kibanda Item: 263101 LG Conditional grants				10,813	4,185
Kibanda Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,145	1,196
Kinyamozi Primary School	Kinyamozi	Conditional Grant to Primary Education	N/A	3,631	1,808
Katungu Primary School	Kitinda	Conditional Grant to Primary Education	N/A	4,037	1,181
LCII: Kigara Item: 263101 LG Conditional grants				9,995	3,035
Kacucu Primary School	Kacucu	Conditional Grant to Primary Education	N/A	3,415	902
Kigara Primary School	Kigara	Conditional Grant to Primary Education	N/A	3,270	1,018
Kamwezi Primary School	Kigara	Conditional Grant to Primary Education	N/A	3,311	1,115
LCII: Kyabuhangwa Item: 263101 LG Conditional grants				8,137	3,158
Kashekye Primary School	Rwandamira	Conditional Grant to Primary Education	N/A	3,864	1,251
Kyabuhangwa Primary School	Karera	Conditional Grant to Primary Education	N/A	2,137	824
Runoni Primary School	Rwenkoko	Conditional Grant to Primary Education	N/A	2,137	1,083
LCII: kyogo Item: 263101 LG Conditional grants				6,313	2,102
Koyogo Primary School	Kijongo	Conditional Grant to Primary Education	N/A	3,187	1,145
Birambere Primary School	Kateeramace	Conditional Grant to Primary Education	N/A	3,127	957
LCII: Rwenyangye Item: 263101 LG Conditional grants				4,825	2,072

Vote: 512 Kabale District**2013/14 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>		277,613	82,267
Rwenyonza Primary School	Nyakabungo	Conditional Grant to Primary Education	N/A	2,037	966
Omunkole Primary School	Omuratare	Conditional Grant to Primary Education	N/A	2,788	1,106
<i>LG Function: Secondary Education</i>				51,210	24,061
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,210	24,061
LCII: Kigara				51,210	18,119
Item: 263104 Transfers to other govt. units					
Kamwezi high school		Conditional Grant to Secondary Education	N/A	51,210	18,119
LCII: kyogo				0	5,942
Item: 263104 Transfers to other govt. units					
Kyogo ss		Conditional Grant to Secondary Salaries	N/A	0	5,942
Sector: Health				53,757	4,589
<i>LG Function: Primary Healthcare</i>				53,757	4,589
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				29,888	0
LCII: kyogo				29,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovated Kyogo health centre III	Kyogo health centre III	Conditional Grant to PHC - development	Not Started	29,888	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,343	1,835
LCII: Kigara				7,343	1,835
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	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,525	2,754
LCII: Kibanda				2,000	310
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	310
LCII: Kigara				8,525	1,233
Item: 263101 LG Conditional grants					
Kamwezi HC IV	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	8,525	1,233
LCII: kyogo				4,000	901
Item: 263101 LG Conditional grants					

Vote: 512 Kabale District**2013/14 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>		277,613	82,267
Kyogo HC III	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	4,000	901
LCII: Rwenyangye Item: 263101 LG Conditional grants				2,000	310
Rwenyangye health centre II	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	310
Sector: Water and Environment				1,600	0
LG Function: Rural Water Supply and Sanitation				1,600	0
<i>Capital Purchases</i>					
Output: Other Capital				1,600	0
LCII: Kibanda				1,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on household tankss	Kibanda	Conditional transfer for Rural Water	Completed	1,600	0

Vote: 512 Kabale District**2013/14 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>		316,445	105,841
Sector: Agriculture				77,245	27,319
<i>LG Function: Agricultural Advisory Services</i>				<i>77,245</i>	<i>27,319</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,245	27,319
LCII: Rutengye				77,245	27,319
Item: 263201 LG Conditional grants					
Kashambya	Kazooha	Conditional Grant for NAADS	N/A	77,245	27,319
Sector: Works and Transport				24,120	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,120</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,120	0
LCII: Bucundura				20,312	0
Item: 263101 LG Conditional grants					
Kashambya-Bucundura road 17km		Other Transfers from Central Government	N/A	10,791	0
Butambi- Muchogo-Rugoma road 15km		Other Transfers from Central Government	N/A	9,521	0
LCII: Nyakashebeya				3,808	0
Item: 263101 LG Conditional grants					
Nyaruziba-Nyakashebeya road 6km		Other Transfers from Central Government	N/A	3,808	0
Sector: Education				183,487	71,978
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,147</i>	<i>18,582</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,245	0
LCII: Bucundura				19,245	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Bucundura primary school		Conditional Grant to SFG	Works Underway	18,644	0
Retention payment for construction of 5 stance VIP latrine at Ruhonrwa primary school.		Conditional Grant to SFG	Completed	602	0
Output: Provision of furniture to primary schools				639	0
LCII: Kitunga				639	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 512 Kabale District**2013/14 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>		316,445	105,841
Purchase and supply of 36 three seater twin desks to Ngoma II		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,263	18,582
LCII: Bucundura				7,307	2,704
Item: 263101 LG Conditional grants					
Kitojo Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,593	1,299
Kyehinde Primary School	Bweyo	Conditional Grant to Primary Education	N/A	3,714	1,404
LCII: Kafunjo				7,547	2,553
Item: 263101 LG Conditional grants					
Bucundura Primary School	Nyakasa	Conditional Grant to Primary Education	N/A	3,916	1,538
Kashambya Primary School	Katungu	Conditional Grant to Primary Education	N/A	3,631	1,015
LCII: Kitanga				11,617	4,513
Item: 263101 LG Conditional grants					
Ngoma II Primary School	Mushungwa	Conditional Grant to Primary Education	N/A	2,141	704
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,311	857
Ntaraga Primary School	Ntaraga	Conditional Grant to Primary Education	N/A	2,083	786
Rukiga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	1,311	1,173
Kitanga Primary School	Kitanga	Conditional Grant to Primary Education	N/A	2,772	995
LCII: Kitungu				2,162	930
Item: 263101 LG Conditional grants					
Ngoma I Primary School	Nyakaziba	Conditional Grant to Primary Education	N/A	2,162	930
LCII: Nyakashebeya				11,551	4,443
Item: 263101 LG Conditional grants					
Ruyumbu Primary School	Ruyumbu	Conditional Grant to Primary Education	N/A	2,000	828

Vote: 512 Kabale District**2013/14 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>		316,445	105,841
Nyamishamba Primary School	Karangara	Conditional Grant to Primary Education	N/A	1,805	770
Nyamambo Primary School	Rweibare	Conditional Grant to Primary Education	N/A	3,585	1,465
Kitunga Primary School	Kamusiza	Conditional Grant to Primary Education	N/A	4,162	1,381
LCII: Rutengye Item: 263101 LG Conditional grants				12,078	3,439
Kicucwe Primary School	Kazzoha	Conditional Grant to Primary Education	N/A	3,535	924
Kantare Primary School	Kantare	Conditional Grant to Primary Education	N/A	4,257	908
Nyakariba Primary School	Nyakariba	Conditional Grant to Primary Education	N/A	1,979	727
Ruhonwa Primary School	Ruhonwa	Conditional Grant to Primary Education	N/A	2,307	880
LG Function: Secondary Education				111,340	53,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,340	53,396
LCII: Kitanga Item: 263104 Transfers to other govt. units				111,340	53,396
St Aloysius Girls ss		Conditional Grant to Secondary Salaries	N/A	0	15,052
Kantare secondary school		Conditional Grant to Secondary Education	N/A	63,240	23,291
Kitanga secondary school		Conditional Grant to Secondary Education	N/A	48,100	15,052
Sector: Health				31,592	6,544
LG Function: Primary Healthcare				31,592	6,544
<i>Capital Purchases</i>					
Output: Other Capital				4,301	0
LCII: Bucundura Item: 231007 Other Fixed Assets (Depreciation)				4,301	0
Construction of one Placenta pit at Bucundura	Ibucundura health centre II	LGMSD (Former LGDP)	Works Underway	4,301	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,291	4,403

Vote: 512 Kabale District**2013/14 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>		316,445	105,841
LCII: Kitanga				15,291	4,403
Item: 263101 LG Conditional grants					
Kitanga health centre III	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,291	4,403
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,141
LCII: Bucundura				2,000	310
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	310
LCII: Kitanga				2,000	310
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	310
LCII: Kitanga				2,000	310
Item: 263101 LG Conditional grants					
Kitungo health centre II	Kitungo health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Nyakashebeya				2,000	310
Item: 263101 LG Conditional grants					
Nyakashebeya health centre II	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Rutengye				4,000	901
Item: 263101 LG Conditional grants					
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	N/A	4,000	901

Vote: 512 Kabale District**2013/14 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>		256,900	57,761
Sector: Agriculture				64,371	25,266
<i>LG Function: Agricultural Advisory Services</i>				<i>64,371</i>	<i>25,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,371	25,266
LCII: 5.Muhanga Central				64,371	25,266
Item: 263201 LG Conditional grants					
Muhanga Town Council	Muhanga	Conditional Grant for NAADS	N/A	64,371	25,266
Sector: Education				172,102	27,490
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,672</i>	<i>6,612</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				639	0
LCII: Butare				639	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase and supply of 36 three seater twin desk to Rusoroza		LGMSD (Former LGDP)	Being Procured	639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,033	6,612
LCII: Butare				2,992	932
Item: 263101 LG Conditional grants					
Muhanga Primary School	Kitaburaza	Conditional Grant to Primary Education	N/A	2,992	932
LCII: Highland				3,465	1,261
Item: 263101 LG Conditional grants					
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	N/A	3,465	1,261
LCII: 5.Muhanga Central				11,576	4,418
Item: 263101 LG Conditional grants					
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	N/A	4,909	1,013
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	N/A	2,203	1,422
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	N/A	3,133	1,235
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	N/A	1,331	749
LG Function: Secondary Education				153,430	20,879
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,430	20,879

Vote: 512 Kabale District**2013/14 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>		256,900	57,761
LCII: Butare				0	4,706
Item: 263104 Transfers to other govt. units					
Muhanga Progressive		Conditional Grant to Secondary Salaries	N/A	0	4,706
LCII: Highland				72,540	16,173
Item: 263104 Transfers to other govt. units					
Bukinda secondary school		Conditional Grant to Secondary Education	N/A	72,540	16,173
LCII: Nyakabungo				80,890	0
Item: 263104 Transfers to other govt. units					
St. Pauls Bukinda		Conditional Grant to Secondary Education	N/A	80,890	0
Sector: Health				20,427	5,005
LG Function: Primary Healthcare				20,427	5,005
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,427	4,104
LCII: Kakatunda				9,083	2,269
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	2,269
LCII: Muhanga Central				7,343	1,835
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	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	901
LCII: Highland				4,000	901
Item: 263101 LG Conditional grants					
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	4,000	901

Vote: 512 Kabale District**2013/14 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>		310,316	106,169
Sector: Agriculture				84,046	29,372
<i>LG Function: Agricultural Advisory Services</i>				<i>84,046</i>	<i>29,372</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,046	29,372
LCII: Kitojo				84,046	29,372
Item: 263201 LG Conditional grants					
Rwamucucu	Nyangorogoro	Conditional Grant for NAADS	N/A	84,046	29,372
Sector: Works and Transport				17,486	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,486</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,486	0
LCII: Burime				10,504	0
Item: 263101 LG Conditional grants					
Kabimbiri-Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	10,504	0
LCII: Mparo				3,174	0
Item: 263101 LG Conditional grants					
Sindi-Mparo-Kangando road 5km		Other Transfers from Central Government	N/A	3,174	0
LCII: Nyarurambi				3,808	0
Item: 263101 LG Conditional grants					
Rushebeya-Maheru road 6km		Other Transfers from Central Government	N/A	3,808	0
Sector: Education				169,830	68,768
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,319</i>	<i>21,200</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,319	21,200
LCII: Burime				8,837	2,375
Item: 263101 LG Conditional grants					
Hamunyinya Primary School	Hamunyinya	Conditional Grant to Primary Education	N/A	2,502	854
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	N/A	3,052	697
Kahama Primary School	Kahama	Conditional Grant to Primary Education	N/A	3,283	825
LCII: Ibumba				8,574	3,524
Item: 263101 LG Conditional grants					
Rwamucucu Primary School	Nyampikye	Conditional Grant to Primary Education	N/A	1,651	812

Vote: 512 Kabale District**2013/14 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>		310,316	106,169
Ibugwe Primary School	Ibugwe	Conditional Grant to Primary Education	N/A	3,874	841
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	1,219	1,133
Nyakafura Primary School	Ibumba	Conditional Grant to Primary Education	N/A	1,830	738
LCII: Kitojo Item: 263101 LG Conditional grants				6,307	2,426
Nyakarambi Primary School	Nyakarambi	Conditional Grant to Primary Education	N/A	2,811	883
Buzooba Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,496	1,544
LCII: Mparo Item: 263101 LG Conditional grants				13,747	4,089
Kihanga Boys Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,577	953
Kiyooro Primary School	Kiyooro	Conditional Grant to Primary Education	N/A	2,872	1,051
Mparo Mixed Primary School		Conditional Grant to Primary Education	N/A	3,593	1,044
Kihanga Girls Primary School	Butekumwa	Conditional Grant to Primary Education	N/A	3,705	1,040
LCII: Noozi Item: 263101 LG Conditional grants				11,318	2,992
Hamwaro Primary School	Hamwaro	Conditional Grant to Primary Education	N/A	4,948	1,185
Kasoni Primary School	Kasoni	Conditional Grant to Primary Education	N/A	3,122	675
Noozi Primary School	Noozi	Conditional Grant to Primary Education	N/A	3,248	1,133
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				14,158	4,205
Kamutunga Primary School	Kamutunga	Conditional Grant to Primary Education	N/A	3,050	781

Vote: 512 Kabale District**2013/14 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>		310,316	106,169
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,033	704
Kihorezo Primary School	Kihorezo	Conditional Grant to Primary Education	N/A	3,353	899
Murambi Primary School	Murambi	Conditional Grant to Primary Education	N/A	1,000	739
Kirundwe Primary School	Kirundwe	Conditional Grant to Primary Education	N/A	4,722	1,081
LCII: Nyarurambi Item: 263101 LG Conditional grants				7,379	1,589
Mugambisa Primary School	Mparo	Conditional Grant to Primary Education	N/A	2,792	687
Shooko Primary School	Shooko	Conditional Grant to Primary Education	N/A	4,587	902
LG Function: Secondary Education				99,511	47,567
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,511	47,567
LCII: Mparo Item: 263104 Transfers to other govt. units				99,511	47,567
Kihanga secondary school		Conditional Grant to Secondary Education	N/A	49,121	33,917
Mparo secondary school		Conditional Grant to Secondary Education	N/A	50,390	13,650
Sector: Health				38,954	8,029
LG Function: Primary Healthcare				38,954	8,029
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,358	4,587
LCII: Mparo Item: 263101 LG Conditional grants				11,015	2,752
Kihanga health centre III	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,015	2,752
LCII: Nyarurambi Item: 263101 LG Conditional grants				7,343	1,835
Nyakarambi health centre II	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,343	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,595	3,442
LCII: Burime Item: 263101 LG Conditional grants				2,000	399

Vote: 512 Kabale District**2013/14 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>		310,316	106,169
Kahama health centre II	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	2,000	399
LCII: Ibumba Item: 263101 LG Conditional grants				4,000	620
Ibumba health centre II	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	2,000	310
Ibugwe health centre II	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Kitojo Item: 263101 LG Conditional grants				2,000	310
Kitojo health centre II	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	2,000	310
LCII: Mparo Item: 263101 LG Conditional grants				8,525	1,494
Mparo HC IV	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	8,525	1,494
LCII: Noozi Item: 263101 LG Conditional grants				2,070	310
Noozi health centre II	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	2,070	310
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				2,000	310
Rwanjura health centre II	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	2,000	310

Vote: 512 Kabale District**2013/14 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**2013/14 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