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**Vote: 512** Kabale District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:512 Kabale District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kabale District**

Date: 11/3/2015

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

**Vote: 512** Kabale District**2015/16 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	1,711,967	254,396	15%
2a. Discretionary Government Transfers	4,515,527	949,853	21%
2b. Conditional Government Transfers	44,058,614	9,091,403	21%
2c. Other Government Transfers	2,103,927	333,017	16%
3. Local Development Grant	707,607	141,521	20%
4. Donor Funding	922,170	324,480	35%
<b>Total Revenues</b>	<b>54,019,812</b>	<b>11,094,670</b>	<b>21%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,042,157	492,633	492,592	24%	24%	100%
2 Finance	835,313	174,090	173,829	21%	21%	100%
3 Statutory Bodies	8,481,336	302,688	300,492	4%	4%	99%
4 Production and Marketing	942,413	161,470	153,739	17%	16%	95%
5 Health	7,152,771	1,649,493	1,576,363	23%	22%	96%
6 Education	29,843,843	7,378,332	7,377,178	25%	25%	100%
7a Roads and Engineering	2,177,085	485,188	484,879	22%	22%	100%
7b Water	767,342	174,133	174,133	23%	23%	100%
8 Natural Resources	311,992	39,443	38,787	13%	12%	98%
9 Community Based Services	1,146,410	93,798	93,788	8%	8%	100%
10 Planning	184,467	37,536	37,536	20%	20%	100%
11 Internal Audit	134,682	19,062	19,062	14%	14%	100%
<b>Grand Total</b>	<b>54,019,812</b>	<b>11,007,867</b>	<b>10,922,379</b>	<b>20%</b>	<b>20%</b>	<b>99%</b>
<i>Wage Rec't:</i>	32,642,407	7,499,964	7,499,964	23%	23%	100%
<i>Non Wage Rec't:</i>	17,819,266	2,765,585	2,693,042	16%	15%	97%
<i>Domestic Dev't</i>	2,635,968	466,461	460,214	18%	17%	99%
<i>Donor Dev't</i>	922,170	275,856	269,158	30%	29%	98%

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

The district received 21% of the annual planned budget of which 15% was collected from Local Revenue, 20.7% from Central Government Transfers while 35% from Donor Funding. All this totaled up to Ug. Shs 11,094,670,000 of which Ug. Shs 11,007,867,000 was released to departments to execute their mandatory activities as follows Wage 23%, N/wage 16%, Development 18% while Donor funding at 30% leaving a balance of Ug. Shs 86,803,379 at the end of the quarter. This balance resulted from LLGs depositing 35% of local revenue towards the end of September and others the source of the revenue was not known. At the end of the quarter, there was a cumulative expenditure of Ug. Shs 10,922,379,000 across all departments leaving 85,488,000 unspent. This was attributed to transition from operating many accounts under IFMS to Treasury Single Account where staff had not technically grasped its management issues. The

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**Vote: 512** Kabale District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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reasons for unspent balances are given in each respective department especially competence of contractors in works industry and management of Treasury Single Account (TSA) issues. Wage performed at 23% of the annual planned expenditure, N/wage performed at 15% while development budget performed at 17% and Donor funding performed at 29% of the total allocated budget for the financial year. The reasons for under budget performance under N/wage were attributed by not including Pension and Gratuity for Local Governments & Teachers during the quarter.

**Vote: 512** Kabale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,711,967</b>	<b>254,396</b>	<b>15%</b>
Royalties	54,949	3,200	6%
Local Service Tax	195,854	66,094	34%
Advertisements/Billboards	17,300	1,100	6%
Other fees and Charges/miscellaneous	152,936	13,143	9%
Local Hotel Tax	10,500	2,108	20%
Park Fees/Boda Boda	28,945	15,330	53%
Liquor licences	36,983	7,500	20%
Miscellaneous	94,543	6,790	7%
Rent & Rates (Forestry)	30,400	9,455	31%
Market Fees	249,831	96,154	38%
Rent KDA houses	41,202	1,350	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	27,976	4,494	16%
Sale of plots in KMC	540,000	0	0%
Sale of scrap	36,190	195	1%
Lands and Surveys	47,223	882	2%
Land Fees (Kiruruma Farm)	11,800	2,500	21%
Business licences	92,381	17,205	19%
Application Fees (Loans)	13,090	3,312	25%
Agency Fees(Tender Fees)	29,864	3,583	12%
<b>2a. Discretionary Government Transfers</b>	<b>4,515,527</b>	<b>949,853</b>	<b>21%</b>
Transfer of District Unconditional Grant - Wage	2,532,755	393,882	16%
Transfer of Urban Unconditional Grant - Wage	46,854	71,991	154%
District Unconditional Grant - Non Wage	1,681,680	420,420	25%
Urban Unconditional Grant - Non Wage	254,238	63,560	25%
<b>2b. Conditional Government Transfers</b>	<b>44,058,614</b>	<b>9,091,403</b>	<b>21%</b>
Conditional Grant to PHC Salaries	5,222,884	1,128,926	22%
Conditional Grant to Primary Education	1,400,660	428,190	31%
Conditional Grant to Primary Salaries	19,720,129	4,735,735	24%
Conditional Grant to Secondary Education	1,810,200	603,400	33%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Tertiary Salaries	570,087	149,426	26%
Conditional Grant to Urban Water	360,000	90,000	25%
Conditional Grant to Women Youth and Disability Grant	18,956	4,739	25%
Conditional Grant to Secondary Salaries	4,209,110	937,238	22%
Conditional Grant to PHC- Non wage	298,621	74,655	25%
Conditional Grant to PHC - development	41,374	8,275	20%
Conditional Grant to PAF monitoring	98,351	24,588	25%
Conditional transfer for Rural Water	356,129	71,226	20%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Construction of Secondary Schools	246,232	49,246	20%
Conditional Grant to Health Training Schools	537,905	178,105	33%
Conditional Grant to Functional Adult Lit	20,782	5,195	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	1,981	25%
Conditional Grant to Community Devt Assistants Non Wage	5,264	4,739	90%
Conditional Grant to Agric. Ext Salaries	187,214	42,671	23%

**Vote: 512** Kabale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	494,249	123,562	25%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Transfers for Primary Teachers Colleges	368,220	122,740	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	323,320	65,950	20%
Conditional transfers to DSC Operational Costs	103,985	25,996	25%
Conditional transfers to Production and Marketing	134,914	33,729	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	35,532	19%
Conditional transfers to Special Grant for PWDs	39,576	9,894	25%
Pension for Teachers	2,257,132	0	0%
Pension and Gratuity for Local Governments	4,502,229	0	0%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Community Polytechnics	58,400	19,467	33%
Conditional transfers to School Inspection Grant	70,619	17,655	25%
<b>2c. Other Government Transfers</b>	<b>2,103,927</b>	<b>333,017</b>	<b>16%</b>
UWA		15,000	
MoGLSD	333,174	520	0%
CAIIP 3 Ministry of Local Government.	42,900	38,000	89%
Roads maintenance - Uganda Road Fund	1,612,323	265,143	16%
DICOSS-MINISTRY OF TRADE	28,176	14,355	51%
Ministry of Trade and Industry	70,000	0	0%
Unspent balances – Conditional Grants	17,354	0	0%
<b>3. Local Development Grant</b>	<b>707,607</b>	<b>141,521</b>	<b>20%</b>
LGMSD (Former LGDP)	707,607	141,521	20%
<b>4. Donor Funding</b>	<b>922,170</b>	<b>324,480</b>	<b>35%</b>
PACE		5,025	
UNICEF-Community Based Nutrition	276,315	160,941	58%
UNICEF-Education		59,294	
GAVI		74,842	
USAID/SDS-HIV/AIDS	556,754	24,379	4%
Global Fund-Ministry of Health	89,102	0	0%
<b>Total Revenues</b>	<b>54,019,812</b>	<b>11,094,670</b>	<b>21%</b>

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

The district received 59.4% of the quarterly planned revenue compared to 14.9% of the annually collected revenue. This poor performance was attributed to poor banana production due to banana bacterial wilt, response to current crop zoning by MAAIF that made farmers shift from producing for local markets to Global markets i.e. coffee, temperate fruits and tea which are still in their infancy period. Poor tax administration and collection practices by LLGs. Revenue that performed poorly include; Sale of plots at KMC 0%, royalties 6%, advertisements 6%, tender fees 12% business 1%, lands and surveys 2%, sale of scarp 1% and rent KDA houses.

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

The district received 81.4% of the quarterly planned budget from central government transfers compared to 20.7% of the annual planned budget. This slightly poor performance was attributed to not reflecting Pensions grant for teachers and Local government staff.

**(iii) Cummulative Performance for Donor Funding**

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**Vote: 512** Kabale District

**2015/16 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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The district received 140.7% of the quarterly planned revenue compared to 35.2% of the annual planned revenue of the financial year from Donors. The reasons for over performance was attributed to receiving funds that were not budgeted for during the year especially from GAVI, PACE and UNICEF in support of education activities while other released more than the planned budget like UNICEF under nutrition component.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,696,992	455,113	27%	424,248	455,113	107%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,826	8,207	25%	8,207	8,207	100%
Locally Raised Revenues	147,568	17,436	12%	36,892	17,436	47%
Multi-Sectoral Transfers to LLGs	359,736	169,830	47%	89,934	169,830	189%
District Unconditional Grant - Non Wage	240,687	114,727	48%	60,172	114,727	191%
Transfer of District Unconditional Grant - Wage	886,175	137,414	16%	221,544	137,414	62%
<i>Development Revenues</i>	345,166	37,520	11%	84,541	37,520	44%
LGMSD (Former LGDP)	121,869	12,373	10%	30,467	12,373	41%
Locally Raised Revenues	6,808	0	0%	1,702	0	0%
Multi-Sectoral Transfers to LLGs	209,489	12,446	6%	52,372	12,446	24%
District Unconditional Grant - Non Wage	7,000	12,701	181%	0	12,701	
<b>Total Revenues</b>	<b>2,042,157</b>	<b>492,633</b>	<b>24%</b>	<b>508,789</b>	<b>492,633</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,696,992	455,072	27%	415,472	455,072	110%
Wage	886,175	163,645	18%	221,544	163,645	74%
Non Wage	810,816	291,427	36%	193,928	291,427	150%
<i>Development Expenditure</i>	345,166	37,520	11%	93,317	37,520	40%
Domestic Development	345,166	37,520	11%	93,317	37,520	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,042,157</b>	<b>492,592</b>	<b>24%</b>	<b>508,789</b>	<b>492,592</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41</b>	<b>0%</b>			

The department received 97% of the quarterly budgeted revenue of which 99.9% was spent leaving unspent balance of 41,421 at the end of the quarter. Cumulatively, the department received 24% of the expected funds of the financial year and spent 24% of the total budget. This underperformance was attributed to collection of unrealistic local revenue during the financial year as well as development component of the budget and wage performance.

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

It was not easy to absorb the remained funds as it could not fit in the requisitions made.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of computers, printers and sets of office furniture purchased	15	10
<b>Function Cost (UShs '000)</b>	2,042,157	<b>492,592</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,042,157</b>	<b>492,592</b>

Purchased UPS for cash office for IFMS computer. Renovated chairman's toilet. Submitted salary arrears 2014/2015 report to MoPS. Submitted 4th quarter absenteeism report to MoPS. Prepared and submitted District pensioner's files which were verified at the Ministry of Public Service. Supervised and monitored 19 sub counties and 3 town councils. Renewed and hosted district web site. Publicized the district in the diocese convention magazine. District records updated for easy retrieval.



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	715,313	173,031	24%	178,828	173,031	97%
Locally Raised Revenues	66,747	14,898	22%	16,687	14,898	89%
Multi-Sectoral Transfers to LLGs	319,118	70,486	22%	79,780	70,486	88%
District Unconditional Grant - Non Wage	104,187	16,450	16%	26,047	16,450	63%
Transfer of District Unconditional Grant - Wage	225,261	71,198	32%	56,315	71,198	126%
<i>Development Revenues</i>	120,000	1,059	1%	0	1,059	
LGMSD (Former LGDP)		1,059		0	1,059	
District Unconditional Grant - Non Wage	120,000	0	0%	0	0	
<b>Total Revenues</b>	<b>835,313</b>	<b>174,090</b>	<b>21%</b>	<b>178,828</b>	<b>174,090</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	715,313	172,771	24%	178,828	172,771	97%
Wage	181,231	86,618	48%	45,308	86,618	191%
Non Wage	534,082	86,153	16%	133,521	86,153	65%
<i>Development Expenditure</i>	120,000	1,059	1%	0	1,059	
Domestic Development	120,000	1,059	1%	0	1,059	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>835,313</b>	<b>173,829</b>	<b>21%</b>	<b>178,828</b>	<b>173,829</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		260	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>261</b>	<b>0%</b>			

The department received 97% of the budgeted funds during the quarter of which 99.8% leaving unspent balance of 260,975. Cummulatively the department received 21% of the budgeted annual revenue of which 99.8% and performance was less than the targeted apart from wage performance.

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

Transition to TSA made staff to delay in making requisition for the planned stationery.

**(ii) Highlights of Physical Performance**

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



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,197,854	302,688	4%	2,046,464	302,688	15%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	184,954	35,532	19%	46,238	35,532	77%
Conditional transfers to Councillors allowances and E	323,320	65,950	20%	80,830	65,950	82%
Pension for Teachers	2,257,132	0	0%	564,283	0	0%
Pension and Gratuity for Local Governments	4,502,229	0	0%	1,125,557	0	0%
Locally Raised Revenues	188,868	26,082	14%	44,717	26,082	58%
Multi-Sectoral Transfers to LLGs	334,488	51,052	15%	83,622	51,052	61%
District Unconditional Grant - Non Wage	179,672	70,567	39%	44,418	70,567	159%
Transfer of District Unconditional Grant - Wage	70,751	15,979	23%	17,688	15,979	90%
<i>Development Revenues</i>	283,482	0	0%	40,871	0	0%
Locally Raised Revenues	98,305	0	0%	24,576	0	0%
Multi-Sectoral Transfers to LLGs	1,832	0	0%	458	0	0%
District Unconditional Grant - Non Wage	183,345	0	0%	15,836	0	0%
<b>Total Revenues</b>	<b>8,481,336</b>	<b>302,688</b>	<b>4%</b>	<b>2,087,334</b>	<b>302,688</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,197,854	300,492	4%	2,053,964	300,492	15%
Wage	280,040	60,276	22%	70,010	60,276	86%
Non Wage	7,917,814	240,216	3%	1,983,953	240,216	12%
<i>Development Expenditure</i>	283,482	0	0%	33,371	0	0%
Domestic Development	283,482	0	0%	33,371	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,481,336</b>	<b>300,492</b>	<b>4%</b>	<b>2,087,334</b>	<b>300,492</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,196	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,196</b>	<b>0%</b>			

During the quarter, the department received 15% of the planned budget and utilized 99.2% leaving unspent balance of 2,195,991. During the quarter, there was over performance of unconditional grant N/wage but others performed below the target. Cumulatively, the department received 4% of the total annual budget and 4% was utilized. This underperformance was attributed to not incorporating Pensions for teachers and Local Governments grant and not receiving funds for construction of lock ups as well as purchase of chairperson vehicle which constitute a bigger budget of the department.

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

The term of office for PAC members expired.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	820	569
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>8,481,336</b>	<b>300,492</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,481,336</b>	<b>300,492</b>

Prepared and updated procurement plan for the financial year 2015/2016, held 3 contracts committee meetings, Prepared 80 bid Documents, Awarded 40 revenue collection and Management contracts, Attended two workshops, Prepared 20 Local purchase orders, conducted two field visits in Bufundi and Hamurwa Town councils, Prepared 50 evaluation reports, Prepared 1st Quarter procurement report. 14 District Service commission sittings were held, Lifted 3 interdictions, 1 officer reprimanded, 1 officer released for training, 1 trial contract renewed, 1 local contract renewed, 11 appointments were regularized, 1 retired on medical grounds, 66 appointed on probation, 2 reinstated into service, 3 re-designated. 2 Council Sessions held, 2 Sets of Council minutes and minute extracts in place, 1 Standing Committee held, Standing committee minutes in place and recommendations debated by the District Council. 4 Land Board sittings held, 8 Leases granted, 35 Extensions /renewals of leases granted, 7 Conversions of leasehold to free hold granted. 4 Sub divisions granted, 515 Conversions of customary tenure to free hold granted.

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	637,821	103,370	16%	159,455	103,370	65%
Conditional Grant to Agric. Ext Salaries	187,214	42,671	23%	46,804	42,671	91%
Conditional transfers to Production and Marketing	60,711	15,178	25%	15,178	15,178	100%
Locally Raised Revenues	39,646	2,417	6%	9,912	2,417	24%
Other Transfers from Central Government	28,176	14,355	51%	7,044	14,355	204%
Multi-Sectoral Transfers to LLGs	7,601	1,182	16%	1,900	1,182	62%
District Unconditional Grant - Non Wage	29,483	945	3%	7,371	945	13%
Transfer of District Unconditional Grant - Wage	284,989	26,623	9%	71,247	26,623	37%
<i>Development Revenues</i>	304,592	58,100	19%	74,648	58,100	78%
Conditional transfers to Production and Marketing	74,203	18,551	25%	18,551	18,551	100%
Locally Raised Revenues	53,000	0	0%	13,250	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	81,989	13,886	17%	18,997	13,886	73%
District Unconditional Grant - Non Wage	25,400	25,663	101%	6,350	25,663	404%
<b>Total Revenues</b>	<b>942,413</b>	<b>161,470</b>	<b>17%</b>	<b>234,103</b>	<b>161,470</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	637,821	101,691	16%	160,163	101,691	63%
Wage	472,204	69,294	15%	118,051	69,294	59%
Non Wage	165,618	32,396	20%	42,112	32,396	77%
<i>Development Expenditure</i>	304,592	52,049	17%	73,940	52,049	70%
Domestic Development	304,592	52,049	17%	73,940	52,049	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>942,413</b>	<b>153,739</b>	<b>16%</b>	<b>234,103</b>	<b>153,739</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,680	0%			
<i>Development Balances</i>		6,051	2%			
Domestic Development		6,051	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,731</b>	<b>1%</b>			

The department received 69% of the quarterly budgeted revenue of which 95.2% was spent leaving unspent balance of 7,731,200 at the end of the quarter. Cumulatively, the department received 17% of the total annual planned revenue for the financial year and of which 16% was spent. During the quarter the department received more than other central government transfers up to 51% and District N/wage of 101% as it was urgent to complete Muko campsite during the financial.

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

Transition to treasury single account led to misposting of funds and delayed payment to suppliers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	2000
No. of livestock by type undertaken in the slaughter slabs	9720	3852
Quantity of fish harvested	1000	406
No of plant marketing facilities constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>810,450</b>	<b>113,722</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	46	15
No of cooperative groups supervised	120	20
No. of cooperative groups mobilised for registration	24	11
No. of cooperatives assisted in registration	36	8
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. of opportunitites identified for industrial development	8	2
No. of producer groups identified for collective value addition support	8	3
No. of value addition facilities in the district	150	25
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (US\$ '000)</b>	<b>131,963</b>	<b>40,018</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>942,413</b>	<b>153,739</b>

2 joint meetings for department staff and Operational Wealth Creation Officers conducted for planning, distribution and monitoring of agricultural inputs supplied by NAADS. 7 input verifications done under Youth Livelihoods program and Operation Wealth Creation in 5 sub-counties. Monitoring visits on Sustainable lane management in Nyamweru, Kitumba, and Bubare. 3 verification visits for coffee nurseries in Maziba, Rwamucucu, Kyanamira, KMC. Farmer /Producer groups guided on registration/formalization of their groups and sensitized on their roles and responsibilities. Interim audits conducted in Cooperative Societies. Disputes handled in 4 cooperative societies with disputes. Community groups sensitized on community tourism products development.

Doses of vaccines for dogs to prevent from rabies procured. Technical backstopping visits done to both farmers' farms and units in 3 sub-counties. Inspection visits done in the markets of Karukara, Nyamweru and Habusooni. Visits made to the butcher stores and milk selling points where meat and milk are sold in the municipality, Katuna and Muhanga Town councils. Private veterinary drug shop operators visited in the municipality and 3 town councils. Livestock taken to abattoir and slaughter slabs; cattle and goats undertaken to municipality abattoir and slaughter slabs in 3 town councils. Fish farmers advised to construct fish ponds. Fish farmers trained in fish management practices. Fish markets in the central market inspected for standards. Technical support offered to 2 cage farm offered. Supervision and spot check visits made in 6 sub counties. Fish nets for demonstration on sampling and harvesting procured.

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,112,099	1,336,924	22%	1,528,025	1,336,924	87%
Conditional Grant to PHC Salaries	5,222,884	1,128,926	22%	1,305,721	1,128,926	86%
Conditional Grant to PHC- Non wage	298,621	74,655	25%	74,655	74,655	100%
Conditional Grant to NGO Hospitals	494,249	123,562	25%	123,562	123,562	100%
Locally Raised Revenues	56,432	2,156	4%	14,108	2,156	15%
Multi-Sectoral Transfers to LLGs	23,699	3,331	14%	5,925	3,331	56%
District Unconditional Grant - Non Wage	16,214	4,294	26%	4,054	4,294	106%
<i>Development Revenues</i>	1,040,672	312,568	30%	260,731	312,568	120%
Conditional Grant to PHC - development	41,374	8,275	20%	10,343	8,275	80%
Donor Funding	817,818	275,856	34%	204,454	275,856	135%
LGMSD (Former LGDP)	21,745	0	0%	6,000	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	157,335	28,437	18%	39,334	28,437	72%
<b>Total Revenues</b>	<b>7,152,771</b>	<b>1,649,493</b>	<b>23%</b>	<b>1,788,756</b>	<b>1,649,493</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,112,100	1,270,493	21%	1,527,460	1,270,493	83%
Wage	5,222,884	1,128,926	22%	1,305,721	1,128,926	86%
Non Wage	889,216	141,567	16%	221,739	141,567	64%
<i>Development Expenditure</i>	1,040,672	305,870	29%	235,651	305,870	130%
Domestic Development	222,854	36,712	16%	53,472	36,712	69%
Donor Development	817,818	269,158	33%	182,179	269,158	148%
<b>Total Expenditure</b>	<b>7,152,771</b>	<b>1,576,363</b>	<b>22%</b>	<b>1,763,111</b>	<b>1,576,363</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66,431	1%			
<i>Development Balances</i>		6,698	1%			
Domestic Development		0	0%			
Donor Development		6,698	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,130</b>	<b>1%</b>			

During the quarter, the department received 92% of the allocated funds of which 95.6% was utilized leaving unspent balance of 73,130,000. Donors and Unconditional grant N/wage performed well i.e. over 100% during the quarter. Cumulatively, the department received 23% of the allocated annual budget reflecting 22% budget performance. Release reflects 123,562,287 under PHC NGO but actually the district received 63,552,040 leaving out 60,010,247 undisbursed to health units. Under PHC N/wage the district received 69,933,505 instead of 74,655,224 leaving out 4,721,719 unreleased while Donors reflect 6,697,311 unspent. The local component unspent totals to 1,700,394. In total the unspent balance including unreleased but reflected in the tool is 73,129,671.

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

The tool shows conflicting funds ie released and actually received by the health units. Guidelines for Donors are not fully released for operational and allowances for Health centre IVs had not requested the funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	3680	822
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	167
Number of outpatients that visited the NGO hospital facility	12000	4546
Number of outpatients that visited the NGO Basic health facilities	50000	24834
Number of inpatients that visited the NGO Basic health facilities	5826	1372
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320	597
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1058
Number of trained health workers in health centers	500	130
No.of trained health related training sessions held.	120	54
Number of outpatients that visited the Govt. health facilities.	729332	187522
Number of inpatients that visited the Govt. health facilities.	21334	6221
No. and proportion of deliveries conducted in the Govt. health facilities	10522	2622
%age of approved posts filled with qualified health workers	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	85
No. of children immunized with Pentavalent vaccine	21820	3584
No of staff houses rehabilitated	1	0
No of theatres rehabilitated	6	1
<b>Function Cost (UShs '000)</b>	<b>7,152,771</b>	<b>1,576,363</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,152,771</b>	<b>1,576,363</b>

Treated in OPD were 216903 (125.9%). 4301 (66.4%) children received BCG, 4578 (79.7%), children received measles vaccine, 4,447 (77.4 %), children received polio 3 and 4,748 (82.7%), children received DPT 3 vaccine, and 3045 (9.9%) women of child bearing age received TT2-TT5, 5,506 (82.5%) Pregnant women accessed ANC 1, while 3181 (47.6%) pregnant women accessed ANC 4. Deliveries in Health facilities were at 52.3% (3387), and 5049 (78%) mothers received PNC services. 4600 pregnant women tested for HIV and 85 (1.8%) were found positive, and 85 (100%) HIV positive pregnant women were put on ARVs, 85 (100%) received Cotrimoxazole. 101 1st PCR tests were done and out of these 0 were found HIV positive. 1366 HIV positive mothers accessed family planning services. TB case detection rate was 76%, cure rate was 74%, treatment success rate was 80% and patients on dot were 93%, HIV/TB co-infection 39%, ART among TB patients 93%, Cotrimoxazole among TB/HIV co-infected 100%, sputum conversion rate 80%.



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,250,132	7,261,803	25%	7,297,533	7,261,803	100%
Conditional Grant to Tertiary Salaries	570,087	149,426	26%	142,522	149,426	105%
Conditional Grant to Primary Salaries	19,720,129	4,735,735	24%	4,930,032	4,735,735	96%
Conditional Grant to Secondary Salaries	4,209,110	937,238	22%	1,052,277	937,238	89%
Conditional Grant to Primary Education	1,400,660	428,190	31%	350,165	428,190	122%
Conditional Grant to Secondary Education	1,810,200	603,400	33%	452,550	603,400	133%
Conditional Grant to Health Training Schools	537,905	178,105	33%	134,476	178,105	132%
Conditional transfers to School Inspection Grant	70,619	17,655	25%	17,655	17,655	100%
Conditional Transfers for Non Wage Community Poly	58,400	19,467	33%	14,600	19,467	133%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Primary Teachers Colleges	368,220	122,740	33%	92,055	122,740	133%
Locally Raised Revenues	78,940	3,909	5%	4,735	3,909	83%
Multi-Sectoral Transfers to LLGs	9,353	150	2%	2,338	150	6%
District Unconditional Grant - Non Wage	68,269	12,895	19%	17,067	12,895	76%
Transfer of District Unconditional Grant - Wage	250,240	20,228	8%	62,560	20,228	32%
<i>Development Revenues</i>	593,710	116,529	20%	163,052	116,529	71%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Construction of Secondary Schools	246,232	49,246	20%	61,558	49,246	80%
LGMSD (Former LGDP)	47,815	0	0%	13,563	0	0%
Locally Raised Revenues	5,425	0	0%	1,356	0	0%
Unspent balances – Conditional Grants	17,354	0	0%	17,354	0	0%
Multi-Sectoral Transfers to LLGs	70,147	25,935	37%	17,537	25,935	148%
<b>Total Revenues</b>	<b>29,843,843</b>	<b>7,378,332</b>	<b>25%</b>	<b>7,460,585</b>	<b>7,378,332</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,250,132	7,260,649	25%	7,312,453	7,260,649	99%
Wage	24,749,566	5,842,627	24%	6,187,391	5,842,627	94%
Non Wage	4,500,567	1,418,023	32%	1,125,061	1,418,023	126%
<i>Development Expenditure</i>	593,710	116,529	20%	148,132	116,529	79%
Domestic Development	593,710	116,529	20%	148,132	116,529	79%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,843,843</b>	<b>7,377,178</b>	<b>25%</b>	<b>7,460,585</b>	<b>7,377,178</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,153	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,154</b>	<b>0%</b>			

The department received 99% of the quarterly allocated budget of which 99.9% was spent leaving unspent balance of 1,154,000 at the end of the quarter. During the quarter, education grant performed well apart from SFG, secondary school construction, secondary and primary school salaries but district unconditional and local revenues performed below the target. Cumulatively, the department received 25% of the annually planned budget of which 25% of the budget was spent.

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

This was retention money for the completed VIP latrines

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3129	3200
No. of qualified primary teachers	3129	3200
No. of pupils enrolled in UPE	126616	122939
No. of student drop-outs	200	12
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	8790	0
No. of latrine stances constructed	50	15
No. of primary schools receiving furniture	15	0
<b>Function Cost (US\$ '000)</b>	<b>21,504,821</b>	<b>5,233,577</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	720	720
No. of students passing O level	640	0
No. of students sitting O level	3030	0
No. of students enrolled in USE	13072	15000
No. of classrooms constructed in USE	9	9
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>6,265,542</b>	<b>1,589,884</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	1654	1700
No. Of tertiary education Instructors paid salaries	148	150
<b>Function Cost (US\$ '000)</b>	<b>1,632,612</b>	<b>502,404</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	160	73
No. of secondary schools inspected in quarter	18	8
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>430,749</b>	<b>51,103</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	1
<b>Function Cost (US\$ '000)</b>	<b>10,120</b>	<b>210</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>29,843,843</b>	<b>7,377,178</b>

Primary and secondary schools inspected in 3 counties of Rubanda, Ndorwa and 3 Tertiary institutions of Rukore polytechnic, Kizinga, Bukinda Core PTC and 1 inspection report produced. Storied classroom Block with two VIP latrines constructed at St. Barnabas Karujanga in Katuna Town Council and Teacher House & 4-Stance VIP constructed at Butanda secondary school. VIP latrines at primary schools of Karengyere, Nyanja and Nyamigoye primary schools constructed. UPE and USE funds wired to benefiting schools.

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,947,204	344,473	18%	476,801	344,473	72%
Locally Raised Revenues	37,631	1,809	5%	9,408	1,809	19%
Other Transfers from Central Government	813,290	193,277	24%	193,322	193,277	100%
Multi-Sectoral Transfers to LLGs	826,905	115,703	14%	206,726	115,703	56%
District Unconditional Grant - Non Wage	50,000	12,310	25%	12,500	12,310	98%
Transfer of District Unconditional Grant - Wage	219,378	21,374	10%	54,845	21,374	39%
<i>Development Revenues</i>	229,882	140,715	61%	57,169	140,715	246%
LGMSD (Former LGDP)	66,936	40,477	60%	16,433	40,477	246%
Locally Raised Revenues	5,368	0	0%	1,342	0	0%
Other Transfers from Central Government	42,900	38,000	89%	10,725	38,000	354%
Multi-Sectoral Transfers to LLGs	54,678	10,338	19%	13,669	10,338	76%
District Unconditional Grant - Non Wage	60,000	51,900	87%	15,000	51,900	346%
<b>Total Revenues</b>	<b>2,177,085</b>	<b>485,188</b>	<b>22%</b>	<b>533,970</b>	<b>485,188</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,947,204	344,360	18%	476,801	344,360	72%
Wage	219,378	32,212	15%	54,845	32,212	59%
Non Wage	1,727,825	312,147	18%	421,956	312,147	74%
<i>Development Expenditure</i>	229,882	140,519	61%	57,169	140,519	246%
Domestic Development	229,882	140,519	61%	57,169	140,519	246%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,177,085</b>	<b>484,879</b>	<b>22%</b>	<b>533,970</b>	<b>484,879</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		114	0%			
<i>Development Balances</i>		196	0%			
Domestic Development		196	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>310</b>	<b>0%</b>			

The department received 91% of the quarterly allocated release of which 99.9% was spent leaving a balance of Ug. Shs 310,056 at the end of the quarter. Cumulatively, the department received 22% of the annual budget and 22% was utilized. There was over performance during the quarter and was attributed by getting funds under CAIP 3 from ministry of Local Government for the entire Financial Year and LGMSD as there were balances from LLGs under the previous FY. However other sources performed poor like local revenue and unconditional grant allocation.

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

Payment for stationery and URA not deducted due to delays in the IFMS.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of bottlenecks cleared on community Access Roads	81.8	1
Length in Km of District roads routinely maintained	600	600
No. of bridges maintained	192	192
Length in Km. of rural roads rehabilitated	9	2
<b><i>Function Cost (UShs '000)</i></b>	<b>2,079,608</b>	<b>429,056</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>97,478</b>	<b>55,823</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,177,085</b>	<b>484,879</b>

Maintained 600km of roads using road gangs, head men and overseers. Maintained 102.2km of roads using mechanized maintenance and 192m of culverts installed. Tiled Rukiko hall. Constructed 5 stance VIP latrine at District Headquarters and formed infrastructure committees under CAIP3

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	384,850	102,907	27%	96,213	102,907	107%
Conditional Grant to Urban Water	360,000	90,000	25%	90,000	90,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	2,850	1,999	70%	713	1,999	281%
Transfer of District Unconditional Grant - Wage		5,408		0	5,408	
<i>Development Revenues</i>	382,492	71,226	19%	95,623	71,226	74%
Conditional transfer for Rural Water	356,129	71,226	20%	89,032	71,226	80%
Multi-Sectoral Transfers to LLGs	26,362	0	0%	6,591	0	0%
<b>Total Revenues</b>	<b>767,342</b>	<b>174,133</b>	<b>23%</b>	<b>191,835</b>	<b>174,133</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	384,850	102,907	27%	96,213	102,907	107%
Wage	0	7,407		0	7,407	
Non Wage	384,850	95,500	25%	96,213	95,500	99%
<i>Development Expenditure</i>	382,492	71,226	19%	95,623	71,226	74%
Domestic Development	382,492	71,226	19%	95,623	71,226	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>767,342</b>	<b>174,133</b>	<b>23%</b>	<b>191,835</b>	<b>174,133</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 91% of the quarterly budget and of which 100% was utilized. Cumulatively, the sector received 23% of the annual budget and of which 100% was spent leaving zero balance at the end of the quarter. The budget performance was 100% apart from the wage performance which is over 100% and which was attributed by not budgeting for the wage due to insufficient IPF for the town councils and district staff budgeted under Roads.

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

All funds were spent during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	51	21
No. of water points tested for quality	10	4
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	10	4
No. of water points rehabilitated	10	10
% of rural water point sources functional (Gravity Flow Scheme)	93	90
% of rural water point sources functional (Shallow Wells )	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60
No. of water and Sanitation promotional events undertaken	138	29
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of water user committees formed.	5	5
No. Of Water User Committee members trained	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	29
No. of public latrines in RGCs and public places	2	0
<b>Function Cost (UShs '000)</b>	<b>407,342</b>	<b>84,133</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	89	25
<b>Function Cost (UShs '000)</b>	<b>360,000</b>	<b>90,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>767,342</b>	<b>174,133</b>

Conducted District water and sanitation level coordination committee meeting. National consultative meetings made. Procured 1 Samsun ipad for water office. Conducted District level advocacy meeting. Sub-county level advocacy meeting conducted. Formed and trained water committees. Trained pump mechanics and scheme attendants. Sensitized communities on critical requirements. Conducted post construction support activities to water user committees. Supervision visits during and after construction. Data collection for sector performance report, water quality analysis for 4 sources.

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	288,906	39,443	14%	72,726	39,443	54%
Conditional Grant to District Natural Res. - Wetlands (	7,924	1,981	25%	1,981	1,981	100%
Locally Raised Revenues	33,042	4,125	12%	8,260	4,125	50%
Multi-Sectoral Transfers to LLGs	15,505	1,090	7%	3,876	1,090	28%
District Unconditional Grant - Non Wage	34,072	8,610	25%	9,018	8,610	95%
Transfer of District Unconditional Grant - Wage	198,362	23,637	12%	49,591	23,637	48%
<i>Development Revenues</i>	23,086	0	0%	4,092	0	0%
LGMSD (Former LGDP)	6,034	0	0%	0	0	
Locally Raised Revenues	685	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	16,368	0	0%	4,092	0	0%
<b>Total Revenues</b>	<b>311,992</b>	<b>39,443</b>	<b>13%</b>	<b>76,818</b>	<b>39,443</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	288,906	38,787	13%	72,726	38,787	53%
Wage	204,522	23,637	12%	51,131	23,637	46%
Non Wage	84,384	15,150	18%	21,596	15,150	70%
<i>Development Expenditure</i>	23,086	0	0%	4,092	0	0%
Domestic Development	23,086	0	0%	4,092	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>311,992</b>	<b>38,787</b>	<b>12%</b>	<b>76,818</b>	<b>38,787</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		657	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>657</b>	<b>0%</b>			

During the quarter, the department received 51% of the allocated annual budget of which 50% was utilized leaving unspent balance of 656,843 at the end of the quarter. Cumulatively, the department received 13% of the allocated budget and 12% was spent. This poor performance resulted from limited releases to the department under discretionary revenues but central government was as planned.

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

The reasons for this unspent balance resulted from IFMS not clearing payment for the contractor Agaba services for Fuel hence delays to clear payment for Fuel.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	0
No. of monitoring and compliance surveys/inspections undertaken	12	2
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	6	2
No. of new land disputes settled within FY	24	6
<b>Function Cost (UShs '000)</b>	311,992	<b>38,787</b>
<b>Cost of Workplan (UShs '000):</b>	<b>311,992</b>	<b>38,787</b>

District compound maintained and wash rooms cleaned; field sector activities monitored; contractor for foot bridge supervised; forest revenues collected; title deeds for Nile fresh, Government lands updated for surveying, freeholds and leaseholds offered.



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	911,353	89,197	10%	227,838	89,197	39%
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	4,739	90%	1,316	4,739	360%
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	51,803	840	2%	12,951	840	6%
Other Transfers from Central Government	333,174	520	0%	83,294	520	1%
Multi-Sectoral Transfers to LLGs	70,705	7,184	10%	17,676	7,184	41%
District Unconditional Grant - Non Wage	28,431	405	1%	7,108	405	6%
Transfer of District Unconditional Grant - Wage	342,662	55,682	16%	85,665	55,682	65%
<i>Development Revenues</i>	235,057	4,601	2%	58,764	4,601	8%
Donor Funding	104,353	0	0%	26,088	0	0%
Multi-Sectoral Transfers to LLGs	130,705	4,601	4%	32,676	4,601	14%
<b>Total Revenues</b>	<b>1,146,410</b>	<b>93,798</b>	<b>8%</b>	<b>286,603</b>	<b>93,798</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	911,353	89,187	10%	227,838	89,187	39%
Wage	344,413	59,586	17%	86,103	59,586	69%
Non Wage	566,940	29,601	5%	141,735	29,601	21%
<i>Development Expenditure</i>	235,058	4,601	2%	58,764	4,601	8%
Domestic Development	130,705	4,601	4%	32,676	4,601	14%
Donor Development	104,353	0	0%	26,088	0	0%
<b>Total Expenditure</b>	<b>1,146,411</b>	<b>93,788</b>	<b>8%</b>	<b>286,603</b>	<b>93,788</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

During the quarter, the department received 33% of the quarterly allocated budget of which 33% was utilised leaving unspent balance of 10,012 at the end of the quarter. However, cumulatively the department received 8% of the annual allocated budget and 8% was utilised. This poor performance was attributed by not releasing funds for Youth Livelihood project which accounts over 29% of the total budget and received nothing under Donor funding which also contributes 9.1% while local revenue and district unconditional grant performed at 2% and 1% respectively but CDA-N/wage performed over 100%

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

Was unable to absorb the raised requisitions.

**(ii) Highlights of Physical Performance**

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

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20700	1400
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	3300	3300
No. of children cases ( Juveniles) handled and settled	40	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	40	0
No. of women councils supported	4	7
<b>Function Cost (UShs '000)</b>	1,146,411	<b>93,788</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,146,411</b>	<b>93,788</b>

4 CDD groups monitored in Bukinda Sub County and Muhanga Town Council i.e. Ryabirengye -Nyakabungo Tukwatanise group and Omuruhita Youth Development Association in Bukinda Sub County while in Muhanga Town Council Muhanga Tweyonje Nyekundire group and Nyamutare Kweterana Association were monitored. One quarterly OBT report prepared. 3 monthly staff meetings at district headquarters Conducted. One staff in Community Based Services mentored. Regional budget conference attended in Masaka. Child cases settled in 25 Lower Local Governments. 3300 FAL learners trained in reading, writing, numeracy and Basic English at level one and two in 22 LLGs. FAL proficiency exams administered to 3300 FAL learners.

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	184,467	37,536	20%	46,215	37,536	81%
Conditional Grant to PAF monitoring	65,525	16,381	25%	16,480	16,381	99%
Locally Raised Revenues	42,184	4,895	12%	10,546	4,895	46%
Multi-Sectoral Transfers to LLGs	15,217	2,065	14%	3,804	2,065	54%
District Unconditional Grant - Non Wage	34,329	3,135	9%	8,582	3,135	37%
Transfer of District Unconditional Grant - Wage	27,212	11,060	41%	6,803	11,060	163%
<b>Total Revenues</b>	<b>184,467</b>	<b>37,536</b>	<b>20%</b>	<b>46,215</b>	<b>37,536</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	184,467	37,536	20%	46,215	37,536	81%
Wage	27,212	13,125	48%	6,803	13,125	193%
Non Wage	157,255	24,411	16%	39,412	24,411	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>184,467</b>	<b>37,536</b>	<b>20%</b>	<b>46,215</b>	<b>37,536</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 81% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. The reason for this is that budget was utilized as per requisitions. Cumulatively, the department received 20% of the allocated budget and all of it was spent.

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

All was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	184,467	37,536
<b>Cost of Workplan (UShs '000):</b>	<b>184,467</b>	<b>37,536</b>

Complied and submitted 4th quarter physical progress report under LGMSD and OBT. Conducted internal assessment of Muko, Buhara, Kamuganguzi, Kitumba and Muhanga TC. Collected socio-economic data to update the 4th quarter reports. Monitored the progress of investments implemented during the quarter.

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,682	19,062	14%	33,670	19,062	57%
Locally Raised Revenues	19,843	3,762	19%	4,961	3,762	76%
Multi-Sectoral Transfers to LLGs	70,657	10,020	14%	17,664	10,020	57%
District Unconditional Grant - Non Wage	16,457	0	0%	4,114	0	0%
Transfer of District Unconditional Grant - Wage	27,724	5,280	19%	6,931	5,280	76%
<b>Total Revenues</b>	<b>134,682</b>	<b>19,062</b>	<b>14%</b>	<b>33,670</b>	<b>19,062</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,682	19,062	14%	33,670	19,062	57%
Wage	54,781	12,610	23%	13,695	12,610	92%
Non Wage	79,901	6,452	8%	19,975	6,452	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>134,682</b>	<b>19,062</b>	<b>14%</b>	<b>33,670</b>	<b>19,062</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter, the department received 57% of the allocated annual budget of which 100% was utilized leaving zero as unspent balance at the end of the quarter. The reason for this is that budget was utilized as per requisitions. Cumulatively, the department received 14% of the allocated budget and all of it was spent.

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

All was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/10/2015
<b>Function Cost (UShs '000)</b>	<b>134,682</b>	<b>19,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>134,682</b>	<b>19,062</b>

Closed financial books for 22 LLGs for the financial year 2014/2015. Guided 22 accounts staff and 7 health units in charges and their accountants in financial management. Conducted internal assessment for Nyamweru and Rubaya subcounties. Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.

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**Vote: 512** Kabale District

**2015/16 Quarter 1**

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**Vote: 512** Kabale District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff Salaries paid. Pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within	Staff Salaries paid. Pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services accessed. National and Local celebrations held within the district. Consultations wi
<i>Allowances</i>		2,451
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		407
<i>IFMS Recurrent costs</i>		7,459
<i>Consultancy Services- Short term</i>		2,478
<i>Travel inland</i>		12,845
<i>Fuel, Lubricants and Oils</i>		3,692
<i>Maintenance - Vehicles</i>		15,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,292	45,832
<i>Domestic Dev't:</i>	2,610	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,902</b>	<b>45,832</b>

**Output: Human Resource Management**

Non Standard Outputs:	Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. Staff support supervision carried out.	Newly appointed staff accessed to the payroll. Payroll managed. Payslips printed and distributed, pension and gratuity managed. Staff performance managed. Submissions to DSC made. Staff developed.
<i>General Staff Salaries</i>		137,414
<i>Allowances</i>		5,175
<i>Staff Training</i>		4,508
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		8,207
<i>Wage Rec't:</i>	221,544	137,414
<i>Non Wage Rec't:</i>	18,712	18,209
<i>Domestic Dev't:</i>		

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>240,256</b>	<b>155,623</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 technical staff trained in public administration and management, PPM, certificate in administrative law. Head Teachers of primary and secondary schools, sub county chiefs, health centre IV in charges mentored on performance appraisal/ agreements. Traini	1 technical staff supported for project planning and management at UMI. Staff oriented on performance appraisal. 1 Training committee meeting held. Newly recruited 80 teachers inducted. 45 Political leaders and 34 and 18 technical staff went for exchange
<i>Allowances</i>		2,751
<i>Workshops and Seminars</i>		2,323
<i>Staff Training</i>		53,085
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,819	46,385
<i>Domestic Dev't:</i>	15,466	12,373
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,285</b>	<b>58,758</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Projects supervised, implementad tion of govert programmes supervised and monitored, staff mentored, support supervision carried out.	Responded to audit queries made by Auditor General. Travelled to Kampalea and Mbarara to attend meetings. Projects supervised, implemented.
<i>Allowances</i>		1,870
<i>Welfare and Entertainment</i>		6,000
<i>Travel inland</i>		3,524
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,915	14,894
<i>Domestic Dev't:</i>	2,610	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,525</b>	<b>14,894</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	6 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 1 press conference conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff men	Renewed and hosted district web site. District publications made. Financial quarterly releases disseminated at the District and LLG notice boards.
<i>Books, Periodicals &amp; Newspapers</i>		565
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Information and communications technology (ICT)</i>		500
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,231	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,231</b>	<b>1,990</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	6 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue, staff mentored.support supervision carried out.	Procured 1 Uganda and 1 East African flag. Delivered files to state Attorney's office in Mbarara. Replaced two door locks in the office of PHRO.
<i>Allowances</i>		7,886
<i>Books, Periodicals &amp; Newspapers</i>		1,363
<i>Welfare and Entertainment</i>		1,500
<i>Small Office Equipment</i>		185
<i>Telecommunications</i>		750
<i>Guard and Security services</i>		2,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,052	14,679
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,052</b>	<b>14,679</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)
Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained.	Annual board of survey carried out. District asset register updated and maintained.
<i>Printing, Stationery, Photocopying and Binding</i>		500



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,600	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,600</b>	<b>5,500</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized.	District records managed and information easily accessed and maintained.
<i>Travel inland</i>		102
<i>Fuel, Lubricants and Oils</i>		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,373	339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,373</b>	<b>339</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	10 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, Audit and Natural Resources. Purchased and supplied 2 ipads to Office of CAO and District Chairperson)	10 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, and Natural Resources.)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		5,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,701	5,701
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,701</b>	<b>5,701</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	N/A	Renovated sanitary facilities for office of the District Chairperson
<i>Other Structures</i>		7,000

**Vote: 512** Kabale District**2015/16 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,000</b>

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

Date for submitting the Annual Performance Report	30/06/2016 (N/A)	30/06/2016 (N/A)
Non Standard Outputs:	Prepared and submitted Final Accounts 2014/2015. 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.	Attended review meeting on Implementation of Treasury Single Account. Consulted Accountant General on finalization of Budget FY 2015/2016. Inspected Books of Account in 19 LLGs and Attended DICOS Networking Conference in Kampala and submitted Final Acco
<i>General Staff Salaries</i>		71,198
<i>Allowances</i>		1,676
<i>Workshops and Seminars</i>		728
<i>Travel inland</i>		4,999
<i>Fuel, Lubricants and Oils</i>		2,403
<i>Wage Rec't:</i>	45,308	71,198
<i>Non Wage Rec't:</i>	22,666	9,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,974</b>	<b>81,004</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	3125000 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	45315024 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)
Value of Hotel Tax Collected	825000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	665000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	37500000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	65487950 (Assessed, mobilised and collected Local Service Tax from public servants.)
Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Revenue sources Inspected. Created and documented database of all revenue items. Attended Budget Conference in Masaka, and collected IFMS stationary from Ministry of Finance Planning & Economic Development.
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		6,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,043	7,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,043</b>	<b>7,843</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0/1/4 (N/A)	0/1/4 (N/A)
Date of Approval of the Annual Workplan to the Council	0/1/4 (N/A)	07/7/2015 (Finalized the annual work plans, Local Revenue Enhancement Plan and annual budget estimates 2015/2016 FY.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		810
<i>Travel abroad</i>		1,700
<i>Fuel, Lubricants and Oils</i>		413
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	2,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,923</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/08/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)
Non Standard Outputs:	3 monthly Accountability Statements prepared and submitted to MoFPED. 1 quarter Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside a	3 monthly Accountability Statements prepared and submitted to MoFPED. 1 quarter Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Work plans and Progress Reports to Kampala. Attended Workshops outside and wi
<i>Travel inland</i>		6,380

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,648	6,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,648</b>	<b>6,380</b>

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

Non Standard Outputs:	<b>Paid pension and gratuity for teachers and local government staff. 1 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 a</b>	<b>2 Council Sessions held, 2 Sets of Council minutes and minute extracts in place, 1 Standing Committee held comprising of Health, Education, Finance &amp; Planning, Production &amp; Natural Resources and Works.</b>
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		15,800
<i>General Staff Salaries</i>		16,042
<i>Allowances</i>		3,469
<i>Advertising and Public Relations</i>		1,034
<i>Workshops and Seminars</i>		5,515
<i>Welfare and Entertainment</i>		15,000
<i>Small Office Equipment</i>		1,499
<i>Telecommunications</i>		1,500
<i>Donations</i>		10,000
<i>Wage Rec't:</i>	17,688	16,042
<i>Non Wage Rec't:</i>	1,741,940	56,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,759,628</b>	<b>72,859</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>4 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert prepared and published in news papers (New Vision and Orumuri). Conducted 2 field visits to Kashambya and Nyamweru LLGs. P</b>	<b>Prepared and updated procurement plan for the financial year 2015/2016, held 3 contracts committee meetings, Prepared 80 bid Documents, Awarded 40 revenue collection and Management contracts, Attended two workshops, Prepared 20 local purchase orders, con</b>
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**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		6,450
Advertising and Public Relations		2,200
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	11,467	8,870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,467</b>	<b>8,870</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

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

14 District Service Commission sittings held, 3 interdictions lifted, 1officer reprimanded , 1 released for training, 1 contract on trial renewed, 1 local contract renewed, 11 appointments regularized, 1 retired on med

General Staff Salaries		4,500
Allowances		19,350
Advertising and Public Relations		2,200
Books, Periodicals & Newspapers		184
Welfare and Entertainment		1,452
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		87
Telecommunications		135
Travel inland		408
Fuel, Lubricants and Oils		1,830
Wage Rec't:	6,084	4,500
Non Wage Rec't:	25,996	25,996
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,080</b>	<b>30,496</b>

**Output: LG Land management services**

No. of Land board meetings

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

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

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

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

569 (Land applications registerd, renewal and lease extension under 4 Land Board sittings held, 8 Leases granted, 35 Extensions /renewals of leases granted, 7 Conversions of leasehold to free hold granted. 4 Sub divisions granted, 515 Conversions of customary tenure to free hold granted.)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,059	2,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,059</b>	<b>2,048</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	2 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	2 (PAC reports reviewed for 4th 2014/2015 quarter submitted.)
No. of LG PAC reports discussed by Council	1 (District PAC report discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	1 (PAC reports discussed by Finance Standing of council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,013
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	1,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,689</b>	<b>1,686</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 Town councils including LCI's and LC II's paid per month.
<i>General Staff Salaries</i>		35,532
<i>Allowances</i>		71,350
<i>Wage Rec't:</i>	46,238	35,532
<i>Non Wage Rec't:</i>	80,830	71,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127,068</b>	<b>106,882</b>
<b>Output: Standing Committees Services</b>		

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

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 held, Standing committee minutes in place and recommendations debated by the District Council.

Allowances		26,600
Wage Rec't:		
Non Wage Rec't:	31,350	26,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,350</b>	<b>26,600</b>

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

N/A

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

Non Standard Outputs:

Production sectors of Crop, Veterinary, Fisheries, -Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquar

2 joint meetings for department staff and Operational Wealth Creation Officers conducted for planning distribution and monitoring of agricultural inputs supplied by NAADS. One meeting conducted for OWC program review and harmonization with extension activ

General Staff Salaries		69,294
Allowances		1,277
Workshops and Seminars		250
Books, Periodicals & Newspapers		204
Travel inland		1,525
Fuel, Lubricants and Oils		380
Maintenance - Vehicles		667
Wage Rec't:	118,051	69,294
Non Wage Rec't:	11,253	4,302
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>129,304</b>	<b>73,596</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

2 (N/A)

0 (N/A)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	4 Training/supervision/ follow-up visits on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2) conducted. 4 Ins	7 input verification done under Youth Livelihoods program and Operation Wealth Creation in Rwamucucu, Bubare, Muko, Kamwezi, Bukinda sub-counties; 2 mobilization visits for farmers to participate in Cooperatives day exhibition in Kaharo and Maziba; 5 mon
<i>Travel inland</i>		3,658
<i>Fuel, Lubricants and Oils</i>		1,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,783	5,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,783</b>	<b>5,044</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2430 (Livestock by type undertaken in the slaughter slabs as; Cattle and sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	3852 (Livestock taken to abattoir and slaughter slabs: 1314 cattle and 2538 shoats undertaken to Municipality abattoir and Katuna, Hamurwa, Muhanga, Kamwezi slaughter slabs.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	250 ( 2000 Doses of anti rabies vaccine procured.)	2000 (Doses of vaccines for anti-rabies procured)
Non Standard Outputs:	12 Livestock diseases surveillance visits done in 25 LLGs. 15 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro	12 disease surveillance visits done in the sub-counties of Muko, Ikumba, Ruhija, Rubaya, Katuna Town council, Kaharo, Bukinda, Muhanga Town council, Hamurwa, Hamurwa Town council, Buhara, Kitumba, Bubare, Municipality and Kamuganguzi.20 technical backsto
<i>Medical and Agricultural supplies</i>		8,000
<i>Travel inland</i>		2,144
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,288	3,944
<i>Domestic Dev't:</i>	2,000	8,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,288</b>	<b>11,944</b>

**Output: Fisheries regulation**

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



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Quantity of fish harvested	500 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	406 (Kgs of fish harvested from the sub counties of Kyanamira, Buhara, Kitumba, Hamurwa and Kaharo. 362.6 kgs were Nile Tilapia and 33.6kgs were of Clarias garipinus.)
Non Standard Outputs:	10 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 75 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba	10 Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kitumba, Kyanamira, Rwamucucu, Bubare and Kaharo. 26 Fish farmers trained in fish management practices in the sub counties of Buhara, Kyanamira, Rwamucucu, Kaharo, Bubare and K
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Medical and Agricultural supplies</i>		4,500
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,202	2,660
<i>Domestic Dev't:</i>	1,250	4,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,452</b>	<b>7,160</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Trained bee keepers in appriary management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala	One workshop for honey value chain cluster formation conducted. One meeting conducted bee keepers association to develop the association's business plan. Two farmers to participate in the honey week in Kampala.
<i>Workshops and Seminars</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>970</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings organised at Nyamweru Sub county)	1 (Trade sensitization meeting on business startup and development conducted in Kamwezi Sub County)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)

**Vote: 512** Kabale District**2015/16 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 awareness radio shows participated in	1 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	3 (Radio talk shows conducted, one on trade malpractices and consumer protection, another on business formalization under the relevant laws and other was cross border trade promotion under trade associations and simplified trade regime programs)
No of businesses inspected for compliance to the law	10 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	15 (Businesses inspected in KMC Muhanga, Kamwezi, Bubaare and katuna)
Non Standard Outputs:	N/A	Completed the renovation of commercial office.

<i>Allowances</i>		2,400
<i>Consultancy Services- Short term</i>		2,400
<i>Travel inland</i>		657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,057	3,057
<i>Domestic Dev't:</i>		2,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,057</b>	<b>5,457</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (Cooperatives supervised in all 22 lower local governments.)	20 (Cooperatives supervised in lower local governments.)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	11 (Cooperative groups mobilised & facilitated to register)
No. of cooperatives assisted in registration	10 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	8 (Cooperative groups assisted to register with registra of cooperatives)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>1,650</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	2 (New tourism sites identified)	0 (Output not achieved)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department mainstreamed.)	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department in Murubindi and Rwamabondo)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	2,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,875</b>	<b>2,875</b>
<b>Output: Industrial Development Services</b>		
No. of value addition facilities in the district	25 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndurwa and Rukiga.)	25 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)
No. of producer groups identified for collective value addition support	2 (Producer groups for collective value addition identified & supported in all 22 LLGs in three counties of Rubanda, Ndurwa and Rukiga.)	3 (Producer groups for collective value addition identified namely Kigezi cooperative Union (cereal/ grain milling), Nyamweru Bee keepers (honey value chain development) and , Kamuganguzi Dairy platform ( Milk collection and cooling facility))
No. of opportunities identified for industrial development	2 (Industrial development opportunities identified across the district in 25 LLGs.)	2 (Industrial development opportunities identified across the district. These are processing of vegetables and sorghum)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	Yes (A draft report on the nature of value addition support existing and needed documented.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,348
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	5,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175</b>	<b>5,523</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Draft Tourism development plan and information guide developed.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,250
<i>Wage Rec't:</i>		

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

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

Non Standard Outputs:	Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.	Connected water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.
<i>Other Structures</i>		23,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,316	23,263
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,316</b>	<b>23,263</b>

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

One innovation platform (Bubaare was supported with paper bags able package 3 tones of unmaluted sorgum floor (enkuba) transforming from polythen to food grade paper bags. One Brochure from marketing Innovations platform was developed with support from Sub

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

Non Standard Outputs:	Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs. Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process	Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs. Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district, Medical logistics are well man
<i>General Staff Salaries</i>		1,128,926
<i>Allowances</i>		209,535
<i>Advertising and Public Relations</i>		5,000
<i>Workshops and Seminars</i>		3,000
<i>Staff Training</i>		20,000
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Welfare and Entertainment</i>		1,450

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		3,899
<i>Electricity</i>		3,849
<i>Fuel, Lubricants and Oils</i>		34,964
<i>Maintenance - Vehicles</i>		2,500
<i>Wage Rec't:</i>	1,305,721	1,128,926
<i>Non Wage Rec't:</i>	30,169	17,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	182,179	269,158
<b>Total</b>	<b>1,518,069</b>	<b>1,415,923</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.	Conducted advocacy meetings on sanitation in Ikumba and Butanda Sub Counties. Held one environmental staff meeting. Conducted CLTs in 6 villages of Ikumba and Butanda
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,220	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,220</b>	<b>1,445</b>

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

Number of outpatients that visited the NGO hospital facility	3000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	4546 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)
No. and proportion of deliveries conducted in NGO hospitals facilities.	87 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	167 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)
Number of inpatients that visited the NGO hospital facility	920 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	822 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		37,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,664	37,665
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 512** Kabale District**2015/16 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>Total</i>	37,664	37,665
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**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	12500 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	24834 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of inpatients that visited the NGO Basic health facilities	1456 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	1372 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1058 (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	580 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	597 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Non Standard Outputs:	N/A	N/A

<i>LG Conditional grants</i>		25,009
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,973	25,009
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>85,973</b>	<b>25,009</b>

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

Number of trained health workers in health centers	125 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	130 (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)
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**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	5455 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3584 (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, Rubanda East and KMC)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	85 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained 2886 VHTs)
% age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	70 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)
No. and proportion of deliveries conducted in the Govt. health facilities	2630 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	2622 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)
Number of inpatients that visited the Govt. health facilities.	5333 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	6221 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)
Number of outpatients that visited the Govt. health facilities.	182333 (Supported outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	187522 (Outpatients that visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
No. of trained health related training sessions held.	30 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	54 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		56,278
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,788	56,278
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>58,788</b>	<b>56,278</b>

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

No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-counties respectively.)	1 (Conducted minor renovations at Mparo HC IV in Rwamucucu sub-county)
Non Standard Outputs:	N/A	N/A

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		8,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	8,275
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,750</b>	<b>8,275</b>

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

No. of qualified primary teachers	3129 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)	3200 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndorwa and Rukiga counties.)
No. of teachers paid salaries	3129 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndorwa)	3200 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndorwa)
Non Standard Outputs:	Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2016.	Scouts and girl guides supported in life skills development.
<i>General Staff Salaries</i>		4,735,735
<i>Welfare and Entertainment</i>		2,220
<i>Wage Rec't:</i>	4,930,032	4,735,735
<i>Non Wage Rec't:</i>	6,800	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,936,832</b>	<b>4,737,955</b>

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	34 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	12 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	122939 (Pupils enrolled in 294 UPE 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)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools

*LG Conditional grants*

428,190



**Vote: 512** Kabale District**2015/16 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>	350,165	428,190
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>350,165</b>	<b>428,190</b>

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

No. of latrine stances constructed	15 (VIP latrine of 5 Stances constructed at 3 primary schools of Karengyere, Nyanja and Nyamigoye)	15 (VIP latrine of 5 Stances constructed at 3 primary schools of Karengyere, Nyanja and Nyamigoye)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenyi, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.	Output not achieved

*Non Residential buildings (Depreciation)* 41,347

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,038	41,347
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,038</b>	<b>41,347</b>

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

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

*General Staff Salaries* 937,238

<i>Wage Rec't:</i>	1,052,277	937,238
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,052,277</b>	<b>937,238</b>

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

No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndurwa, Rubanda and Rukiga)	15000 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndurwa, Rubanda and Rukiga)
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**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.
<i>LG Conditional grants</i>		603,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	452,550	603,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>452,550</b>	<b>603,400</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,088	30,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,088</b>	<b>30,000</b>
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		19,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,470	19,246
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,470</b>	<b>19,246</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1654 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1700 (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

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	150 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		149,426
<i>Allowances</i>		352,978
<i>Wage Rec't:</i>	142,522	149,426
<i>Non Wage Rec't:</i>	0	352,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>142,522</b>	<b>502,404</b>

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners
<i>General Staff Salaries</i>		20,228
<i>Allowances</i>		10,000
<i>Advertising and Public Relations</i>		182
<i>Travel inland</i>		2,528
<i>Wage Rec't:</i>	62,560	20,228
<i>Non Wage Rec't:</i>	21,576	12,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,136</b>	<b>32,938</b>

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

No. of primary schools inspected in quarter	40 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	73 (Primary schools inspected in 294 government and 10 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)
No. of secondary schools inspected in quarter	4 ( Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga.)	8 ( Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga)
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected i.e. Rukore polytechnical)	3 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (Inspection report covering 3 counties of Rubanda Ndoorwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 3 counties of Rubanda Ndoorwa and Rukiga made and submitted to higher authorities for discussion)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		7,132
<i>Printing, Stationery, Photocopying and Binding</i>		672
<i>Fuel, Lubricants and Oils</i>		8,763
<i>Maintenance - Vehicles</i>		1,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,655	17,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,655</b>	<b>17,955</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	4 sports meetings for both primary and secondary attended. 5 coaches trained. Assorted sports and games equipment bought. 3 Competitions in various co- curricular activities	Junior scouts attended and competed at National scouts Kaazi.
<i>Allowances</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,816	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,816</b>	<b>210</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	0	0 (N/A)
No. of SNE facilities operational	2 (Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of and Rukiga county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,530</b>	<b>210</b>

**Vote: 512** Kabale District**2015/16 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****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for works staff paid	Salaries for works staff paid
<i>General Staff Salaries</i>		21,374
<i>Wage Rec't:</i>	54,845	21,374
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,845</b>	<b>21,374</b>

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

No. of bottlenecks cleared on community Access Roads	25 (Bottlenecks cleared on the following roads; Kacuro-Bugarama road 21km, Nfasha-Kagunga - Mugyera road 14km.)	1 (Bottleneck cleared on Nyamabare Bridge in Ikumba subcounty)
Non Standard Outputs:	N/A	Bottleneck cleared on Nyamabare Bridge along Nyamabare- Kacwamuhoro- Kantora road in Ikumba Sub County
<i>LG Unconditional grants</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,500	10,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>10,000</b>

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

Length in Km of District roads routinely maintained	600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga- Rwamishekye 9.3km Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga- Rwamishekye 9.3km Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km
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**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Kyobugombe-Sindi via Kicence 12.8km  
 Kabanyonyi-Karweru-Maziba 18km  
 Nyakanengo-Nyakasiru 9km  
 Kamwezi-Kibanda 15km  
 Sindi-Mparo-Kangando 5km  
 Rwakahirwa-Kasheregyenyi-Buranga 4.4km  
 Kakoma-Rwaza 5km  
 Bukinda-Kahondo-Maziba 26km  
 Kashambya-Bucundura 17km  
 Muko-Katojo 6km  
 Kekubo-Kanyankwanzi-Hamuganda 9km  
 Rushaki-Kihumuro 6km  
 Rubira-Katokye 7km  
 Karukara-Bwindi 8.5km  
 Kashasha-Ihunga 13.2km  
 L.Bunyonyi-Kashambya 7.5km  
 Nyaruziba-Nyakashebeya 6km  
 Kekuubo-Kasazo 5km  
 Nfasha-Kagunga-Mugyera 14km  
 Konyo-Nyamwerambiko 8km  
 Konyo-Kyanamira 2.3km  
 Kakoma-Mugobore 3km  
 Mwisi-Bugarama-Kabanyonyi 13km  
 Kitumba-Habuhasha 6km  
 Rugarama-Bubare 6km  
 Rwere-Nangara-Nyamweru 13.2km  
 Kagarama-Bubare 5km  
 Ahabuyonza-Ahakatindo 2.3km  
 Burambira-Buhumuriro 6km  
 Rushebeya-Maheru 6km  
 Kishanje-Mugyera 5km  
 Nangara-Kashenyi-Nyamiyaga 13km  
 Hamurwa-Rwondo-Kerere 13km  
 Kaharo-Nkumbura via Kasherere 6km  
 Mugyera-Kagoma 11.2km  
 Butambi- Mukyogo- Rugoma 12km  
 Hamutora- Iremera- Mufumba 8.4km  
 Nyamabare- Habushuro- Kiyebe 11.2km  
 Habushuro- Mushanje- Kinyungu 5.8km

38.4km of the district roads routinely maintained by Mechanized means on roads of:

Kagarama- Heisesero 14.1km  
 Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km)

Buhara-Kitanga-Nyarutojo 18km  
 Kyobugombe-Sindi via Kicence 12.8km  
 Kabanyonyi-Karweru-Maziba 18km  
 Nyakanengo-Nyakasiru 9km  
 Kamwezi-Kibanda 15km  
 Sindi-Mparo-Kangando 5km  
 Rwakahirwa-Kasheregyenyi-Buranga 4.4km  
 Kakoma-Rwaza 5km  
 Bukinda-Kahondo-Maziba 26km  
 Kashambya-Bucundura 17km  
 Muko-Katojo 6km  
 Kekubo-Kanyankwanzi-Hamuganda 9km  
 Rushaki-Kihumuro 6km  
 Rubira-Katokye 7km  
 Karukara-Bwindi 8.5km  
 Kashasha-Ihunga 13.2km  
 L.Bunyonyi-Kashambya 7.5km  
 Nyaruziba-Nyakashebeya 6km  
 Kekuubo-Kasazo 5km  
 Nfasha-Kagunga-Mugyera 14km  
 Konyo-Nyamwerambiko 8km  
 Konyo-Kyanamira 2.3km  
 Kakoma-Mugobore 3km  
 Mwisi-Bugarama-Kabanyonyi 13km  
 Kitumba-Habuhasha 6km  
 Rugarama-Bubare 6km  
 Rwere-Nangara-Nyamweru 13.2km  
 Kagarama-Bubare 5km  
 Ahabuyonza-Ahakatindo 2.3km  
 Burambira-Buhumuriro 6km  
 Rushebeya-Maheru 6km  
 Kishanje-Mugyera 5km  
 Nangara-Kashenyi-Nyamiyaga 13km  
 Hamurwa-Rwondo-Kerere 13km  
 Kaharo-Nkumbura via Kasherere 6km  
 Mugyera-Kagoma 11.2km  
 Butambi- Mukyogo- Rugoma 12km  
 Hamutora- Iremera- Mufumba 8.4km  
 Nyamabare- Habushuro- Kiyebe 11.2km  
 Habushuro- Mushanje- Kinyungu 5.8km

102.2km of the district roads routinely maintained by Mechanized means on roads of:

Muko-Kaara- Mengo-Lyamuriro- Nshanjare 22.1km, Kyobugombe- Sindi via Kikyenyeye 12.8km, Konyo-Nyamwerambiko 8km, Kerere-Kanzhamugyera 10km, Katembe- Bushuro 4km, Murutenga- Nyamasizi- Kerere- Bushure-Owekiyanja- Ahakyapa 24km, Rwere-Kabahezi- Nyaconga 7km, Ahabuyonza-Ahakatindo 2.3km, Burambira- Buhumuriro 6km, Kaharo- Nkumbura Kasherere 6km)

Length in Km of District roads periodically maintained

0 (N/A)

0 (N/A)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	1 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba 1 bridge (Kigarama and Maziba Bridges))	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba (18m), Karukara- Bwindi (12m), Kabimbiri-Kamusiza (20m), Buhara- Kitanga- Nyarutojo (6m), Kashasha- Ihunga(12m), Nfasha-Kagunga- Mugyera(6m), Bugongi- Bwindi-Mparo (6m), Burambira- Buhumuro(6m), Kyenyi- Rutogo- Muko HCIV(6m), Hamutora-Iremera-Mufumba(12m), Mugyera- Kagoma (6m), Nyamabare-Kacwamuhoro-Kantora(6m), Rwene- Kabahezi- Nyaconga (12m), Kigarama-Kavu (6m),Konyo-Kyanamira(5m), Kakoma-Mugobore-Kyasano(6m), Rushebeya-Maheru(6m), Nyaruziba- Nyakashebeya(10m), Kyobugombe- Sindi via Kikyenkye(5m), Murutenga- Nyamasizi-Kerere (18m),Rwere-Nangara- Nyamweru (6m))
Non Standard Outputs:	N/A	Maintained and serviced road equipment
<i>Conditional transfers for Road Maintenance</i>		193,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,159	193,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,159</b>	<b>193,163</b>

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	2 (Length in Km of Katembe- Kanyankwanzi road in Kitumba Sub county rehabilitated)	2 (Length in Km of Katembe- Kanyankwanzi road in Kitumba Sub county rehabilitated)
Non Standard Outputs:	Maintenance roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya,	Maintenance roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya,
<i>Roads and bridges (Depreciation)</i>		78,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,500	78,477
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,500</b>	<b>78,477</b>

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

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities	Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities
Allowances		942
Water		1,500
Travel inland		810
Maintenance - Civil		867
Wage Rec't:		
Non Wage Rec't:	9,369	4,119
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,369</b>	<b>4,119</b>

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

Non Standard Outputs:	Constructed security house and security gate at the district headquarters.	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Council building by tiling and District council hall.
Non Residential buildings (Depreciation)		51,704
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	51,704
Donor Dev't:		0
<b>Total</b>	<b>15,000</b>	<b>51,704</b>

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.
General Staff Salaries		5,408
Allowances		1,965
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		207
Printing, Stationery, Photocopying and Binding		900



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		5,408
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,780	3,972
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,780</b>	<b>9,380</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	4 (Water points tested for quality in sub-counties of; Bukinda, Maziba, Bufundi, Bubare)	4 (Water points tested for quality in sub-counties of; Bukinda, Maziba, muko, Kitumba)
No. of supervision visits during and after construction	21 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	21 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)
No. of water points tested for quality	4 (Water points tested for quality in sub-counties of; Bukinda, Maziba, Bufundi, Bubare)	4 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meeting coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meeting coordinated and conducted at District water office on 30/9/2015)
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)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,784
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Fuel, Lubricants and Oils</i>		4,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,895	7,511
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,895</b>	<b>7,511</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	3 (Boreholes Rehabilitated in Muko, Ikumba Sub county.)	10 (Boreholes Rehabilitated in Muko, Hamurwa,,Kamwezi and Ikumba Sub county.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		44,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,244	44,975
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,244</b>	<b>44,975</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	29 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	29 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)
No. of water and Sanitation promotional events undertaken	29 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	29 (Water & sanitation promotional activities undertaken in all the 19 LLGs)
No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees trained in sub-counties of Kamwezi, Muko, Bukinda, Maziba and Kitumba)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)
No. of water user committees formed.	5 (Water user committees formed in sub-counties Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees formed in sub-counties Kamwezi, Muko, Bukinda, Maziba and Kitumba)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		7,720
<i>Advertising and Public Relations</i>		1,248
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		3,200

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

12,600

**12,600**

12,968

**12,968****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Achieved 80 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c

Achieved 80 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c

Allowances

Printing, Stationery, Photocopying and Binding

Telecommunications

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

5,500

**5,500**

4,202

300

157

842

5,500

**5,500****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Procured 1 Video camera for Water Office

procured 1 samsung ipad for water office

Machinery and equipment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

1,800

**1,800**

1,800

0

0

1,800

0

**1,800****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

25 (New connections made on water supply scheme of Kabira- Mutara water supply scheme 5km in Mitoma District (10 in no). Procured 10 Solar pannels for Bikurungu water supply scheme in Rukungiri District. Leakage repairs . Water quality testing.)

25 (New connections made on water supply scheme of Kabira- Mutara water supply scheme 5km in Mitoma District (10 in no). Procured 10 Solar pannels for Bikurungu water supply scheme in Rukungiri District. Leakage repairs . Water quality testing.)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
Maintenance – Other		90,000
Wage Rec't:		
Non Wage Rec't:	90,000	90,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>90,000</b>	<b>90,000</b>

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

The District has a big road network with hilly terrain affected by a lot of land slides and a lot of earth works during road maintenance hence need for increased funding and more road equipment.

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

Non Standard Outputs:	2 sites in two different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 3 coordination meetings held for sectors at d	Visited Kyanamira Sub County on land tenure and related issues, monitored Kanyabaha wetland conservation in Kashambya and Rwamucucu Sub Counties. District compound maintained and wash rooms cleaned and 1 coordination meeting with sector heads at district
General Staff Salaries		23,637
Allowances		1,690
Property Expenses		2,100
Travel inland		462
Wage Rec't:	49,590	23,637
Non Wage Rec't:	4,575	4,252
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,165</b>	<b>27,889</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	2 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya and Muko Sub Counties)
Non Standard Outputs:	N/A	N/A
Allowances		860
Wage Rec't:		
Non Wage Rec't:	3,840	860

**Vote: 512** Kabale District**2015/16 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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**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,840</b>	<b>860</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	1st quarter progress report submitted to the Ministry of Water and Environment.  Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored	Monitored progress of rehabilitation of Ntaraga foot path bridge in Kashambya sub county.

<i>Allowances</i>		1,981
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,981	1,981
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,981</b>	<b>1,981</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	6 (New Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	6 ( All 22 LLGs had Government lands demarcated and updated for surveying)
Non Standard Outputs:	2 Land board meetings held, 75 instructions to survey issued, 75 freeholds offered, 25 leaseholds offered, District lands surveyed in Rwamucucu and Muko Sub Counties	2 Land board meetings held, 700 land offers made

<i>Allowances</i>		6,967
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,794	6,967
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,794</b>	<b>6,967</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Community Based Services Department</b>		
Non Standard Outputs:	Annual Work plan for Community Based Services Department prepared. 10 CDD community projects monitored in 7 LLGs. 1 quarterly departmental OBT report prepared and submitted. 3 monthly staff meetings at district headquarters Conducted. 1 quarterly support	Four CDD groups monitored in Bukinda Sub County and Muhanga Town Council. These were Ryabirengye -Nyakabungo Tukwatanise group and Omuruhita Youth Development Association in Bukinda Sub County while in Muhanga Town Council Muhanga Tweyonje Nyekundire gro
General Staff Salaries		55,682
Allowances		270
Travel inland		360
Wage Rec't:	85,665	55,682
Non Wage Rec't:	9,585	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>95,250</b>	<b>56,312</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5175 (Child cases settled in 25 lower local governments. 3 abandoned children resettled in Sub counties.)	1400 ( Child cases settled in 25 lower local governments)
Non Standard Outputs:	1 district level OVC coordination meeting Conducted. Community outreach clinics on child protection in 100 parishes conducted. 25 CDOs facilitate for data collection and entry at district level. 1 Data analysis and review meeting held for information work	1 district level OVC coordination meeting. 25 CDOs facilitated for data collection and entry at district level. Working group of DOVCC.
Allowances		405
Wage Rec't:		
Non Wage Rec't:	3,145	405
Domestic Dev't:	0	
Donor Dev't:	26,088	
<b>Total</b>	<b>29,233</b>	<b>405</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	22 (Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	22 (Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
Non Standard Outputs:	NA	N/A
Allowances		815
Fuel, Lubricants and Oils		496

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,316</b>	<b>1,311</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)
Non Standard Outputs:	125 FAL classes in 22 LLGs supported with 5 cartons of chalk, 125 primers distributed. 44 instructors trained. 125 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarte	FAL proficiency exams administered to 3300 FAL learners
<i>Allowances</i>		843
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		3,402
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,196	5,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,196</b>	<b>5,195</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth Council Executive meeting conducted at District head quarters. 7 Sub county Youth councils support supervised by District Youth Council executive. Annual Youth day celebrated.)	1 (District level meeting for chairpersons of Youth Livelihood programme groups conducted. Three Youth groups of Youth Livelihood program beneficiaries monitored.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,616
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,896</b>	<b>1,896</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (NA)	0 (N/A)

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 PWDs Executive meeting held at district headquarters. 1 quarterly Special PWD Grant Committee meeting held at district headquarters. 5 PWD groups supported with special PWD grant to engage in income generating activities in 5 LLGs. 11 PWD projects monit	1 PWD Executive councilmeeting held at district head quarters. 1 quartelry Special PWD grant committee meeting held. 5 PWD groups supported with Special PWD grant. These are; Kyeitokwa Barema Tuyambane, Rwashunju Barema Tukore, Mushanje Barema Kwetungura,
Allowances		1,750
Fuel, Lubricants and Oils		2,402
Donations		10,928
Wage Rec't:		
Non Wage Rec't:	14,951	15,080
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,951</b>	<b>15,080</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	25 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 5 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment	36 out of 42 labour related disputes handled 8 cases still in progress. Inspection and sensitization meetings for workers in Kitumba Tea Estate and Rushoroza Hill conducted. 2 Workman's compensation calculated worth shs.36, 256,000= Mobilized and screene
Allowances		210
Wage Rec't:		
Non Wage Rec't:	1,275	210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,275</b>	<b>210</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	1 ( Women Executive Committee meeting Conducted at District headquarters. 7 Women projects Monitored in 7 LLGs.)	7 (Women projects in Rukiga County monitored. These were Kashambya, Rwamucucu, Kamwezi, Muhanga TC and Bukinda Sub Counties.)
Non Standard Outputs:	Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to	N/A
Allowances		1,896
Wage Rec't:		
Non Wage Rec't:	1,896	1,896
Domestic Dev't:		
Donor Dev't:		



**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,896	1,896
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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, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LL	Submitted 4th quarter physical progress report. Conducted internal assessment in sub counties of Kamuganguzi, Kitumba, Muhanga town council, Muko, Buhara, Ikumba, Maziba and Kaharo. Attended budget consultative meeting in Masaka district.
<i>General Staff Salaries</i>		11,060
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		4,930
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>	5,803	11,060
<i>Non Wage Rec't:</i>	15,498	8,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,301</b>	<b>19,090</b>

**Output: Development Planning**

Non Standard Outputs:	Final District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2015/2016 including 22 LLGs and Capacity building grant reports. Coord	Final District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2014/2015 including 22 LLGs and Capacity building grant reports for 4t
<i>Travel inland</i>		7,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	7,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,245</b>	<b>7,174</b>

**Output: Operational Planning**

**Vote: 512** Kabale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district achievements for council attention.	Collected data to prepare and submit the 4th quarter district progress report. Collected output/outcome/impact indicators for the LGMSD investments financed during the FY 2014/2015
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		7,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,563	8,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,563</b>	<b>8,105</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in planning, administration and budgeting process and quarterly reporting for social accounts	Conducted mutsectoral monitoring visits to 5 sub counties of Kamuganguzi, Nyamweru, Katuna TC, Rubaya and Maziba on development investments progress.
<i>Travel inland</i>		1,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	1,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,464</b>	<b>1,102</b>

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

Date of submitting Quarterly Internal Audit Reports	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
No. of Internal Department Audits	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)

**Vote: 512** Kabale District**2015/16 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)
<b>11. Internal Audit</b>		
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.	Closed financial books for 22 LLGs for the financial year 2014/2015. Guided 22 accounts staff and 7 health units in charges and their accountants in financial management. Conducted internal assessment for Nyamweru and Rubaya subcounties.
<i>General Staff Salaries</i>		5,280
<i>Travel inland</i>		3,762
<i>Wage Rec't:</i>	6,931	5,280
<i>Non Wage Rec't:</i>	9,075	3,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,006</b>	<b>9,042</b>

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

<i>Wage Rec't:</i>	8,150,860	7,427,973
<i>Non Wage Rec't:</i>	2,327,167	2,327,167
<i>Domestic Dev't:</i>	363,512	363,512
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,387,810</b>	<b>10,387,810</b>

# Vote: 512 Kabale District

# 2015/16 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:	Staff Salaries paid per month, monthly pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district	Staff Salaries paid. Pension and gratuity paid. District programmes that are implemented in 19 sub counties and 3 town councils monitored and supervised. Legal services accessed. National and Local celebrations held within the district. Consultations wi	0	There was urgency of activities to be performed and linkages to the Line ministries.
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#### Expenditure

211103 Allowances	33,649	2,451	7.3%
221009 Welfare and Entertainment	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	5,719	407	7.1%
221016 IFMS Recurrent costs	30,000	7,459	24.9%
225001 Consultancy Services- Short term	18,000	2,478	13.8%
227001 Travel inland	0	12,845	N/A
227004 Fuel, Lubricants and Oils	34,519	3,692	10.7%
228002 Maintenance - Vehicles	50,415	15,000	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	185,363	45,832	24.7%
Domestic Dev't:	10,439	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>195,802</b>	<b>45,832</b>	<b>23.4%</b>

#### Output: Human Resource Management

0	Low revenue collected and hence underperformance.
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**Vote: 512** Kabale District**2015/16 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:	Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. District client charter developed. Submissions to DSC made and staff development managed. Attendance register computerized. Rewards and Sanctions Comiitee meetings held. Consultations to line ministries made. Submissions of relevant reports made to line ministries.	Newly appointed staff accessed to the payroll. Payroll managed. Payslips printed and distributed, pension and gratuity managed. Staff performance managed. Submissions to DSC made. Staff developed.
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*Expenditure*

211101 General Staff Salaries	<b>886,175</b>	137,414	15.5%
211103 Allowances	<b>9,337</b>	5,175	55.4%
221003 Staff Training	<b>6,500</b>	4,508	69.3%
221008 Computer supplies and Information Technology (IT)	<b>4,400</b>	320	7.3%
221011 Printing, Stationery, Photocopying and Binding	<b>35,827</b>	8,207	22.9%
<i>Wage Rec't:</i>	<b>886,175</b>	<i>Wage Rec't:</i> 137,414	<i>Wage Rec't:</i> 15.5%
<i>Non Wage Rec't:</i>	<b>74,849</b>	<i>Non Wage Rec't:</i> 18,209	<i>Non Wage Rec't:</i> 24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>961,024</b>	<b>Total 155,623</b>	<b>Total 16.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implemented.)	#Error	Kigali trip for all councilors and technical staff led to over performance
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0	

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

Non Standard Outputs:	Conducted exchange visit on governance of local councils in Kigali Rwanda. Staff transfer Policy for health and education developed. 4 technical staff trained in public administration and management, PPM, certificate in administrative law. Head Teachers of primary and secondary schools, sub county chiefs, health centre 1V in charges mentored on performance appraisal/ agreements. Skills enhancement trainings in Management and Leadership skills, Human Resource, Management in LG carried out. Capacity building needs assessment carried out. Nutrition awareness conducted and mainstreamed in development planning. Newly appointed staff inducted. Training committee meetings held. Client charter developed. Post training evaluation conducted. Conducted trainings of TPC sub-committees on their roles and responsibilities.	1 technical staff supported for project planning and management at UMI. Staff oriented on performance appraisal. 1 Training committee meeting held. Newly recruited 80 teachers inducted. 45 Political leaders and 34 and 18 technical staff went for exchange
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*Expenditure*

211103 Allowances	<b>5,282</b>	2,751	52.1%
221002 Workshops and Seminars	<b>26,427</b>	2,323	8.8%
221003 Staff Training	<b>55,642</b>	53,085	95.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	600	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>46,985</b>	<i>Non Wage Rec't:</i> 46,385	<i>Non Wage Rec't:</i> 98.7%
<i>Domestic Dev't:</i>	<b>61,866</b>	<i>Domestic Dev't:</i> 12,373	<i>Domestic Dev't:</i> 20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>108,851</b>	<b>Total</b> 58,758	<b>Total</b> 54.0%

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

%age of LG establish posts filled	0 (N/A)	0 (N/A)	0	There were urgent issues to be attended to by the district regarding audit responses hence over performance.
Non Standard Outputs:	projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	Responded to audit queries made by Auditor General. Travelled to Kampala and Mbarara to attend meetings. Projects supervised, implemented.		

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

211103 Allowances	<b>16,001</b>	1,870	11.7%	
221009 Welfare and Entertainment	<b>16,000</b>	6,000	37.5%	
227001 Travel inland	<b>0</b>	3,524	N/A	
227004 Fuel, Lubricants and Oils	<b>17,820</b>	3,500	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>47,660</b>	14,894	31.3%	
Domestic Dev't:	<b>10,439</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,099</b>	<b>14,894</b>	<b>25.6%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	24 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Renewed and hosted district web site. District publications made. Financial quarterly releases disseminated at the District and LLG notice boards.	0	Low local revenue collected therefore limited cash in flow.
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*Expenditure*

221007 Books, Periodicals & Newspapers	<b>1,500</b>	565	37.7%	
221008 Computer supplies and Information Technology (IT)	<b>375</b>	375	100.0%	
222003 Information and communications technology (ICT)	<b>500</b>	500	100.0%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	550	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,925</b>	1,990	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,925</b>	<b>1,990</b>	<b>22.3%</b>	

**Output: Office Support services**

0 Limited cash in flow

**Vote: 512** Kabale District**2015/16 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:	2 adverts and 24 radio announcements made. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue. Friendly work environment maintained.	Procured 1 Uganda and 1 East African flag. Delivered files to state Attorney's office in Mbarara. Replaced two door locks in the office of PHRO.
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*Expenditure*

211103 Allowances	<b>16,950</b>	7,886	46.5%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	1,363	90.9%
221009 Welfare and Entertainment	<b>3,500</b>	1,500	42.9%
221012 Small Office Equipment	<b>1,500</b>	185	12.3%
222001 Telecommunications	<b>3,500</b>	750	21.4%
223004 Guard and Security services	<b>19,868</b>	2,994	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>68,207</b>	14,679	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,207</b>	<b>14,679</b>	<b>21.5%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	Implemented as planned
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained.	Annual board of survey carried out. District asset register updated and maintained.		

*Expenditure*

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

**Output: Records Management**

0 Limited cash in flow



**Vote: 512** Kabale District**2015/16 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:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.	District records managed and information easily accessed and maintained.
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*Expenditure*

227001 Travel inland	<b>1,500</b>	102	6.8%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	238	15.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>13,492</b>	339	Non Wage Rec't: 2.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,492</b>	<b>339</b>	<b>Total 2.5%</b>

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

No. of computers, printers and sets of office furniture purchased	15 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, Audit and Natural Resources. Purchased and supplied 2 ipads to Office of CAO and District Chairperson)	10 (Tablets purchased and supplied to HoDs of Planning, Finance, Administration, Production & Marketing, Education & Sports, Community Development, Statutory Bodies, Public Health, and Natural Resources.)	66.67	Output achieved as planned
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs:	Installed a 3000 litre tank at a 5 stance VIP latrine with its stand. Repaired sanitary facilities for office of the District Chairperson	Renovated sanitary facilities for office of the District Chairperson	0	It was urgent to improve sanitary facility for political leadership and hence over performance
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*Expenditure*

312104 Other Structures	<b>7,000</b>	7,000	100.0%
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**Vote: 512** Kabale District**2015/16 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	7,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report submitted to Council and MoFPED for review.)	30/06/2016 (N/A)	#Error	Local Revenue was low leading to under performance.
Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with for implementation. Consultative meetings and workshops within and outside the District attended. Attended workshops and seminars outside the district	Attended review meeting on Implementation of Treasury Single Account. Consulted Accountant General on finalization of Budget FY 2015/2016. Inspected Books of Account in 19 LLGs and Attended DICOS Networking Conference in Kampala and submitted Final Acco		

**Expenditure**

211101 General Staff Salaries	<b>181,231</b>	71,198	39.3%
211103 Allowances	<b>13,964</b>	1,676	12.0%
221002 Workshops and Seminars	<b>4,150</b>	728	17.5%
227001 Travel inland	<b>6,000</b>	4,999	83.3%
227004 Fuel, Lubricants and Oils	<b>14,955</b>	2,403	16.1%
Wage Rec't:	<b>181,231</b>	Wage Rec't: 71,198	Wage Rec't: 39.3%
Non Wage Rec't:	<b>61,964</b>	Non Wage Rec't: 9,806	Non Wage Rec't: 15.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>243,195</b>	<b>Total 81,004</b>	<b>Total 33.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	150000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and	65487950 (Assessed, mobilised and collected Local Service Tax from public servants.)	43.66	Limited cash inflow to the department led to under performance
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**Vote: 512** Kabale District**2015/16 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**

	those engaged in gainful employment.)			
Value of Other Local Revenue Collections	125000000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected that included land registration fees, loan application, rent and rates..)	45315024 (Other revenues such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, etc collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa town council, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu and Kashambya.)	36.25	
Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	665000 (Hotel tax collected from Lake Bunyonyi Tourist area and other urban growth centres in the district.)	20.15	
Non Standard Outputs:	Revenue sources Inspected. Created and documented database of all revenue items	Revenue sources Inspected. Created and documented database of all revenue items. Attended Budget Conference in Masaka, and collected IFMS stationary from Ministry of Finance Planning & Economic Development.		
<i>Expenditure</i>				
211103 Allowances	<b>1,500</b>	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>15,441</b>	6,343	41.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 36,170</b>	<b>Total 7,843</b>	<b>Total 21.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	4/4/2016 (Draft District Annual Work plan and Budget estimates for FY 2016/17 prepared and laid to Council	0/1/4 (N/A)	#Error	It was a requirement to finalise and submit the above document.
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**Vote: 512** Kabale District**2015/16 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**

for discussion by 4th April 2016)

Date of Approval of the Annual Workplan to the Council	29/05/2016 (District Annual Work plan FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 29th May 2016.)	07/7/2015 (Finalized the annual work plans, Local Revenue Enhancement Plan and annual budget estimates 2015/2016 FY.)	#Error
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Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	<b>6,340</b>	810	12.8%
227002 Travel abroad	<b>1,700</b>	1,700	100.0%
227004 Fuel, Lubricants and Oils	<b>2,460</b>	413	16.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>28,700</b>	<i>Non Wage Rec't:</i> 2,923	<i>Non Wage Rec't:</i> 10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>28,700</b>	<b>Total</b> 2,923	<b>Total</b> 10.2%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/08/2015 (Final Accounts 2014/2015 complied and submitted to Auditor Generals' Office in Mbarara office.)	#Error	There were insufficient funds to complete all the planned activities.
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Non Standard Outputs: 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to MoFPED. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.

3 monthly Accountability Statements prepared and submitted to MoFPED. 1 quarter Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Work plans and Progress Reports to Kampala. Attended Workshops outside and wi

*Expenditure*

227001 Travel inland	<b>2,000</b>	6,380	319.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,591</b>	<i>Non Wage Rec't:</i> 6,380	<i>Non Wage Rec't:</i> 24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,591</b>	<b>Total</b> 6,380	<b>Total</b> 24.0%

**Vote: 512** Kabale District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

0 Output was achieved.

Non Standard Outputs: Paid pension and gratuity for teachers and local government staff. 6 Council sessions held in the District Rukiiko Hall. 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions

2 Council Sessions held, 2 Sets of Council minutes and minute extracts in place, 1 Standing Committee held comprising of Health, Education, Finance & Planning, Production & Natural Resources and Works.

*Expenditure*

227001 Travel inland	<b>3,000</b>	3,000	100.0%
227004 Fuel, Lubricants and Oils	<b>45,600</b>	15,800	34.6%
211101 General Staff Salaries	<b>70,751</b>	16,042	22.7%
211103 Allowances	<b>20,000</b>	3,469	17.3%
221001 Advertising and Public Relations	<b>1,500</b>	1,034	68.9%
221002 Workshops and Seminars	<b>42,500</b>	5,515	13.0%
221009 Welfare and Entertainment	<b>6,000</b>	15,000	250.0%
221012 Small Office Equipment	<b>1,500</b>	1,499	99.9%
222001 Telecommunications	<b>9,000</b>	1,500	16.7%
282101 Donations	<b>15,000</b>	10,000	66.7%
Wage Rec't:	<b>70,751</b>	Wage Rec't: 16,042	Wage Rec't: 22.7%
Non Wage Rec't:	<b>6,949,761</b>	Non Wage Rec't: 56,816	Non Wage Rec't: 0.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,020,512</b>	<b>Total 72,859</b>	<b>Total 1.0%</b>

**Output: LG procurement management services**

0 There was inadequate local revenue

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhijja, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2015/2016. Produced board of survey report	Prepared and updated procurement plan for the financial year 2015/2016, held 3 contracts committee meetings, Prepared 80 bid Documents, Awarded 40 revenue collection and Management contracts, Attended two workshops, Prepared 20 local purchase orders, con		allocation to the department.
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*Expenditure*

211103 Allowances	<b>13,816</b>	6,450	46.7%
221001 Advertising and Public Relations	<b>16,000</b>	2,200	13.8%
227001 Travel inland	<b>1,300</b>	220	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>45,867</b>	8,870	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,867</b>	<b>8,870</b>	<b>19.3%</b>

**Output: LG staff recruitment services**

0 The budget was implemented as planned.

# Vote: 512 Kabale District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>40 meeting carried out 02 adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities. 1 exchange visit conducted in Mbale District</p>	<p>14 District Service Commission sittings held, 3 interdictions lifted, 1 officer reprimanded, 1 released for training, 1 contract on trial renewed, 1 local contract renewed, 11 appointments regularized, 1 retired on med</p>
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	4,500	18.5%
211103 Allowances	<b>68,000</b>	19,350	28.5%
221001 Advertising and Public Relations	<b>8,000</b>	2,200	27.5%
221007 Books, Periodicals & Newspapers	<b>730</b>	184	25.2%
221009 Welfare and Entertainment	<b>5,000</b>	1,452	29.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	350	10.0%
221012 Small Office Equipment	<b>1,355</b>	87	6.4%
222001 Telecommunications	<b>1,200</b>	135	11.3%
227001 Travel inland	<b>3,000</b>	408	13.6%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	1,830	22.9%
Wage Rec't:	<b>24,336</b>	4,500	18.5%
Non Wage Rec't:	<b>103,985</b>	25,996	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>128,321</b>	<b>30,496</b>	<b>23.8%</b>

**Output: LG Land management services**

<p>No. of Land board meetings</p>	<p>4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)</p>	<p>1 (Land board meetings held in the Land Board Room. 1 quarterly report produced and 1 field visit made.)</p>	<p>25.00</p>	<p>Less funds were released against planed.</p>
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**Vote: 512** Kabale District**2015/16 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**

No. of land applications (registration, renewal, lease extensions) cleared	820 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	569 (Land applications registered, renewal and lease extension under 4 Land Board sittings held, 8 Leases granted, 35 Extensions /renewals of leases granted, 7 Conversions of leasehold to free hold granted. 4 Sub divisions granted, 515 Conversions of customary tenure to free hold granted.)	69.39	
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Non Standard Outputs: N/A

*Expenditure*

<i>211103 Allowances</i>	<b>19,142</b>	2,048	10.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,236</b>	2,048	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,236</b>	<b>2,048</b>	<b>Total</b>	<b>10.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	1 (PAC reports discussed by Finance Standing of council)	25.00	The term of office for PAC members expired, so there was no activity done in the quarter.
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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)	2 (PAC reports reviewed for 4th 2014/2015 quarter submitted.)	40.00	
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Non Standard Outputs: N/A

*Expenditure*

<i>211103 Allowances</i>	<b>12,308</b>	1,013	8.2%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,500</b>	500	33.3%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>400</b>	173	43.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,757</b>	1,686	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,757</b>	<b>1,686</b>	<b>Total</b>	<b>11.4%</b>

**Output: LG Political and executive oversight**



**Vote: 512** Kabale District**2015/16 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:	Gratuity and salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Salary of political leaders and allowances for 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 Town councils including LCI's and LC II's paid per month.	0	Ex-gratia arrears for LC I&II for the previous financial year were spent in this quarter.
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*Expenditure*

211101 General Staff Salaries	<b>184,954</b>	35,532	19.2%
211103 Allowances	<b>323,320</b>	71,350	22.1%
Wage Rec't:	<b>184,954</b>	35,532	19.2%
Non Wage Rec't:	<b>323,320</b>	71,350	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>508,274</b>	<b>106,882</b>	<b>21.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	1 Standing Committee held, Standing committee minutes in place and recommendations debated by the District Council.	0	Funds released for the quarter was less than planned.
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*Expenditure*

211103 Allowances	<b>125,400</b>	26,600	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>125,400</b>	26,600	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>125,400</b>	<b>26,600</b>	<b>21.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production sectors of Crop, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Meetings for technical staff conducted to generate work plans and report at district headquarters quarterly. Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff conducted in the 22 lower LGs. 5 Innovation platforms sustainability systems enhanced in Bufundi ,Kitumba, Kyanamira, Kamuganguzi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district, regional and international. Liaison visits to MAAIF and other government agencies for reporting and feedback on various issues made. Participated in agricultural trade shows. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production webpage updated	2 joint meetings for department staff and Operational Wealth Creation Officers conducted for planning distribution and monitoring of agricultural inputs supplied by NAADS. One meeting conducted for OWC program review and harmonization with extension activ	0	Changes in financial management system (transition to treasury single account) lead to delays in payments to service providers while it become impossible to execute some planned expenditures hence an apparent underperformance.
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*Expenditure*

211101 General Staff Salaries	<b>472,204</b>	69,294	14.7%
211103 Allowances	<b>5,400</b>	1,277	23.6%
221002 Workshops and Seminars	<b>5,675</b>	250	4.4%
221007 Books, Periodicals & Newspapers	<b>1,825</b>	204	11.2%

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

227001 Travel inland	13,811	1,525	11.0%	
227004 Fuel, Lubricants and Oils	5,000	380	7.6%	
228002 Maintenance - Vehicles	6,402	667	10.4%	
Wage Rec't:	472,204	69,294	14.7%	
Non Wage Rec't:	46,843	4,302	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>519,047</b>	<b>73,596</b>	<b>14.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Integration of activities of other programs (Operation wealth Creation and Youth livelihood programs increased the operational expenses hence overspending on the budget.
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**Vote: 512** Kabale District**2015/16 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>Training/supervision/ follow-up visits on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2) conducted. 15 Inspection, monitoring and supervision of agro input &amp; seed stockists and dealers for quality control conducted in KMC, (5) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1), and Muko (1) conducted. 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted to identify disease and pest threats and develop management plans in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Hamurwa, Ikumba, Ruhija and Kashambya. 2 refresher trainings conducted on apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. Major Pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala.</p>	<p>7 input verification done under Youth Livelihoods program and Operation Wealth Creation in Rwamucucu, Bubare, Muko, Kamwezi, Bukinda sub-counties; 2 mobilization visits for farmers to participate in Cooperatives day exhibition in Kaharo and Maziba; 5 mon</p>
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*Expenditure*

227001 Travel inland	<b>9,500</b>	3,658	38.5%
227004 Fuel, Lubricants and Oils	<b>2,930</b>	1,386	47.3%

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,132</b>	<i>Non Wage Rec't:</i>	5,044	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,132</b>	<b>Total</b>	<b>5,044</b>	<b>Total</b>	<b>26.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	3852 (Livestock taken to abattoir and slaughter slabs: 1314 cattle and 2538 shoats undertaken to Municipality abattoir and Katuna, Hamurwa, Muhanga, Kamwezi slaughter slabs.)	39.63	Procurement of vaccines for the whole year was done in the first quarter and integration planned activities into Operation Wealth Creation program.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Maziba , Kamuganguzi, Butanda, Bukinda and Kamwezi 2000 Doses of anti rabies vaccine procured.)	2000 (Doses of vaccines for anti-rabies procured)	100.00	

**Vote: 512** Kabale District**2015/16 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:	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured	12 disease surveillance visits done in the sub-counties of Muko, Ikumba, Ruhija, Rubaya, Katuna Town council, Kaharo, Bukinda, Muhanga Town council, Hamurwa, Hamurwa Town council, Buhara, Kitumba, Bubare, Municipality and Kamuganguzi.20 technical backsto
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*Expenditure*

224001 Medical and Agricultural supplies	<b>8,000</b>	8,000	100.0%
227001 Travel inland	<b>8,500</b>	2,144	25.2%
227004 Fuel, Lubricants and Oils	<b>3,450</b>	1,800	52.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>21,152</b>	<i>Non Wage Rec't:</i> 3,944	<i>Non Wage Rec't:</i> 18.6%
	<i>Domestic Dev't:</i> <b>8,000</b>	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>29,152</b>	<b>Total</b> <b>11,944</b>	<b>Total</b> <b>41.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	406 (Kgs of fish harvested from the sub counties of Kyanamira, Buhara, Kitumba, Hamurwa and Kaharo. 362.6 kgs were Nile Tilapia and 33.6kgs were of Clarias garipinus.)	40.60	Utilized development budget for the whole FY leading over performance while recurrent expenditure underperformed due to less cash inflow .
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**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna &amp; Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing. Procurement of 5 fish nets for demonstration on harvesting done</p>	<p>10 Fish farmers advised to construct fish ponds in the sub counties of Buhara, Kitumba, Kyanamira, Rwamucucu, Bubare and Kaharo. 26 Fish farmers trained in fish management practices in the sub counties of Buhara, Kyanamira, Rwamucucu, Kaharo, Bubare and K</p>		

*Expenditure*

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

221011 Printing, Stationery, Photocopying and Binding	300	10	3.3%	
224001 Medical and Agricultural supplies	5,000	4,500	90.0%	
227001 Travel inland	8,000	1,650	20.6%	
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,810	2,660	12.8%	
Domestic Dev't:	5,000	4,500	90.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,810</b>	<b>7,160</b>	<b>27.7%</b>	

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Inadequate release of funds to the sector led to underperformance.
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Non Standard Outputs: Trained bee keepers in apriary management. Organised district bee keepers association in 22 LLGs. participated in honey week in Kampala. Laise visits made to MAAIF, Kampala

One workshop for honey value chain cluster formation conducted. One meeting conducted bee keepers association to develop the association's business plan. Two farmers to participate in the honey week in Kampala.

*Expenditure*

221002 Workshops and Seminars	1,719	970	56.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	970	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>970</b>	<b>12.9%</b>	

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	The overperformance was due to financial support from Ministry of Trade Industry and Cooperatives and Dicos project
No of businesses inspected for compliance to the law	46 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	15 (Businesses inspected in KMC Muhanga, Kamwezi, Bubaare and katuna)	32.61	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	1 (Trade sensitization meeting on business startup and development conducted in Kamwezi Sub County)	50.00	



**Vote: 512** Kabale District**2015/16 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 awareness radio shows participated in	4 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)	3 (Radio talk shows conducted, one on trade malpractices and consumer protection, another on business formalization under the relevant laws and other was cross border trade promotion under trade associations and simplified trade regime programs)	75.00	
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Non Standard Outputs:	Completed the renovation of commercial office.	Completed the renovation of commercial office.		
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*Expenditure*

211103 Allowances	<b>2,400</b>	2,400	100.0%	
225001 Consultancy Services- Short term	<b>2,400</b>	2,400	100.0%	
227001 Travel inland	<b>1,200</b>	657	54.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>8,500</b>	<i>Non Wage Rec't:</i> 3,057	<i>Non Wage Rec't:</i> 36.0%	
	<i>Domestic Dev't:</i> <b>2,400</b>	<i>Domestic Dev't:</i> 2,400	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 10,900</b>	<b>Total 5,457</b>	<b>Total 50.1%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	36 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)	8 (Cooperative groups assisted to register with registra of cooperatives)	22.22	Implemented as planned
No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	11 (Cooperative groups mobilised & facilitated to register)	45.83	
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	20 (Cooperatives supervised in lower local governments.)	16.67	
Non Standard Outputs:	12 committees for Societies sensitized on their roles and responsibilities in Sub Counties. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Arbitrations conducted in 20cooperative societies with disputes. Ruhija community tourism association strengthened	N/A		

*Expenditure*

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

227001 Travel inland	<b>1,000</b>	1,000	100.0%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	650	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,600</b>	1,650	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,600</b>	<b>1,650</b>	<b>25.0%</b>	

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (N/A)	0 (Output not achieved)	0	Implemented as planned
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development departments)	4 (Tourism promotional activities mainstreamed in Environmental, Lands sector, Agricultural sector and Community development department in Murubindi and Rwamabondo)	100.00	
Non Standard Outputs:	Conducted baseline survey to identify new tourism sites and hospitality facilities	N/A		

**Expenditure**

227001 Travel inland	<b>1,000</b>	1,000	100.0%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	1,875	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>11,500</b>	2,875	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,500</b>	<b>2,875</b>	<b>25.0%</b>	

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed documented.)	Yes (A draft report on the nature of value addition support existing and needed documented.)	#Error	There was need to identify value addition and other investment opportunities and hence over performance
No. of value addition facilities in the district	150 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	25 (Data on value addition facilities collected in all 25 LLGs targeting small and medium enterprises engaged in value addition.)	16.67	

**Vote: 512** Kabale District**2015/16 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 producer groups identified for collective value addition support	8 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	3 (Producer groups for collective value addition identified namely Kigezi cooperative Union (cearal/ grain milling), Nyamweru Bee keepers ( honey value chain development) and , Kamuganguzi Dairy platform ( Milk collection and cooling facility))	37.50	
No. of oportunites identified for industrial development	8 (Industrial development oportunities identified across the district in 25 LLGs.)	2 (Industrial development oportunities identified across the district. These are processing of vegetables and sorghum)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	4,348	434.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	175	87.5%	
227001 Travel inland	<b>1,000</b>	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,700</b>	<i>Non Wage Rec't:</i> 5,523	<i>Non Wage Rec't:</i> 117.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,700</b>	<b>Total 5,523</b>	<b>Total 117.5%</b>	

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	1 (Draft Tourism development plan and information guide developed.)	100.00	Implemented as planned
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>1,820</b>	1,250	68.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 1,250	<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> <b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 5,000</b>	<b>Total 1,250</b>	<b>Total 25.0%</b>	

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

0 Delay in release of funds lead to under performance

# Vote: 512 Kabale District

# 2015/16 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: Connection of water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site. Connected water and electricity, landscaping and beatification of Muko tourist stopover completed and opened access routes to the site.

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Inadequate releases of funds during the quarter led to underperformance but Donors performed than expected due to UNICEF support to immunization and nutrition issues.

**Vote: 512** Kabale District**2015/16 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:	<p>Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 22 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 43 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 22 HC IIIs, 92 HC IIs. Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 22 HC IIIs, and 92 HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 22 HC IIIs, 92 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs 22 HC IIIs and 92 HC IIs. Monitored and supervised Nutrition activities in 2 hospitals, 8 HCIVs, and 22 HCIIIs, Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory</p>	<p>Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs. Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district, Medical logistics are well man</p>		
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**Vote: 512** Kabale District**2015/16 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**

performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted, detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities. Paid rent for Health staff of Kiyebe, Nyamabare and Nyaruhanga health centre IIs.

*Expenditure*

211101 General Staff Salaries	<b>5,222,884</b>	1,128,926	21.6%
211103 Allowances	<b>418,702</b>	209,535	50.0%
221001 Advertising and Public Relations	<b>10,000</b>	5,000	50.0%
221002 Workshops and Seminars	<b>40,000</b>	3,000	7.5%
221003 Staff Training	<b>100,000</b>	20,000	20.0%
221005 Hire of Venue (chairs, projector, etc)	<b>8,716</b>	2,000	22.9%
221008 Computer supplies and Information Technology (IT)	<b>1,490</b>	800	53.7%
221009 Welfare and Entertainment	<b>22,800</b>	1,450	6.4%
221011 Printing, Stationery, Photocopying and Binding	<b>53,668</b>	3,899	7.3%
223005 Electricity	<b>4,670</b>	3,849	82.4%
227004 Fuel, Lubricants and Oils	<b>225,710</b>	34,964	15.5%
228002 Maintenance - Vehicles	<b>10,106</b>	2,500	24.7%
Wage Rec't:	<b>5,222,884</b>	Wage Rec't: 1,128,926	Wage Rec't: 21.6%
Non Wage Rec't:	<b>122,936</b>	Non Wage Rec't: 17,839	Non Wage Rec't: 14.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>817,818</b>	Donor Dev't: 269,158	Donor Dev't: 32.9%
<b>Total</b>	<b>6,163,638</b>	<b>Total 1,415,923</b>	<b>Total 23.0%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Increased latrine coverage from 94%-100%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.	Conducted advocacy meetings on sanitation in Ikumba and Butanda Sub Counties. Held one environmental staff meeting. Conducted CLTs in 6 villages of Ikumba and Butanda	0	Limited cash inflow during the Quarter and thus underperformance
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*Expenditure*

211103 Allowances	<b>8,000</b>	360	4.5%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	200	25.0%
227004 Fuel, Lubricants and Oils	<b>2,079</b>	885	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,879</b>	1,445	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,879</b>	<b>1,445</b>	<b>11.2%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	167 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	47.71	Implemented as planned
Number of inpatients that visited the NGO hospital facility	3680 (Clients that visited NGO Hospital to seek health services i.e deliveries and inpatients in Rugarama hospital in Northern Division KMC)	822 (Inpatients that visited the NGO hospital of Rugarama hospital in Northern Division KMC.)	22.34	
Number of outpatients that visited the NGO hospital facility	12000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	4546 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	37.88	

Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants	<b>150,658</b>	37,665	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>150,658</b>	37,665	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,658</b>	<b>37,665</b>	<b>25.0%</b>

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

Number of inpatients that visited the NGO Basic	5826 (Supported inpatients that visited the basic health care in	1372 (Inpatients that visited the basic health care in NGO health	23.55	Limited cash inflow resulted into under
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**Vote: 512** Kabale District**2015/16 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**

health facilities	NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)		performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenyi II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	1058 (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.)	35.27	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2320 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	597 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	25.73	
Number of outpatients that visited the NGO Basic health facilities	50000 (Supported outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	24834 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	49.67	



**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants	<b>343,892</b>	25,009	7.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>343,892</b>	<i>Non Wage Rec't:</i> 25,009	<i>Non Wage Rec't:</i> 7.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>343,892</b>	<b>Total 25,009</b>	<b>Total 7.3%</b>	

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

%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	70 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	107.69	Limitd cash inflow resulted into under performance.
Number of trained health workers in health centers	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	130 (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)	26.00	
No.of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	54 (Trained in health related sessions covering 124 government and PNFP health centers in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)	45.00	
Number of outpatients that visited the Govt. health facilities.	729332 (Supported outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	187522 (Outpatients that visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	25.71	
No. and proportion of deliveries conducted in the Govt. health facilities	10522 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	2622 (Conducted deliveries in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	24.92	

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 4000 VHTs)	85 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained 2886 VHTs)	113.33	
No. of children immunized with Pentavalent vaccine	21820 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	3584 (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, Rubanda East and KMC)	16.43	
Number of inpatients that visited the Govt. health facilities.	21334 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	6221 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC)	29.16	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>235,152</b>	56,278	23.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>235,152</b>	<i>Non Wage Rec't:</i> 56,278	<i>Non Wage Rec't:</i> 23.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>235,152</b>	<b>Total 56,278</b>	<b>Total 23.9%</b>	

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

No of theatres constructed	0 (N/A)	0 (N/A)	0	Less funds were released during the Quarter thus under performance.
No of theatres rehabilitated	6 (Electricity installed and minor repairs done at 6 health centre Ivs of Rubaya, Kamwezi, Mparo, Hamurwa, Muko and Maziba in Rubaya, Kamwezi, Rwamucucu, Hamurwa, Muko and Maziba sub-counties respectively.)	1 (Conducted minor renovations at Mparo HC IV in Rwamucucu sub-county)	16.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>43,000</b>	8,275	19.2%	

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,000</b>	<i>Domestic Dev't:</i>	8,275	<i>Domestic Dev't:</i>	19.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,000</b>	<b>Total</b>	<b>8,275</b>	<b>Total</b>	<b>19.2%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

No. of teachers paid salaries	3129 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndoorwa)	3200 (Teachers paid salaries directly on their accounts in 294 primary school of 3 counties of Rubanda, Rukiga and Ndoorwa)	102.27	More teachers accessed the Payroll , hence overperformance.
No. of qualified primary teachers	3129 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	3200 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndoorwa and Rukiga counties.)	102.27	
Non Standard Outputs:	Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2016.	Scouts and girl guides supported in life skills development.		

**Expenditure**

211101 General Staff Salaries	<b>19,720,129</b>	4,735,735	24.0%
221009 Welfare and Entertainment	<b>9,000</b>	2,220	24.7%
<i>Wage Rec't:</i>	<b>19,720,129</b>	<i>Wage Rec't:</i> 4,735,735	<i>Wage Rec't:</i> 24.0%
<i>Non Wage Rec't:</i>	<b>27,200</b>	<i>Non Wage Rec't:</i> 2,220	<i>Non Wage Rec't:</i> 8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,747,329</b>	<b>Total</b> 4,737,955	<b>Total</b> 24.0%

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

No. of pupils sitting PLE	8790 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndoorwa counties.)	0 (N/A)	.00	Central Government released more funds leading to over performance.
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**Vote: 512** Kabale District**2015/16 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 passing in grade one	700 (Students passed in grade one in 244 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndorwa counties.)	0 (N/A)	.00	
No. of student drop-outs	200 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	12 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndorwa and Rukiga counties.)	6.00	
No. of pupils enrolled in UPE	126616 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	122939 (Pupils enrolled in 294 UPE primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndorwa.)	97.10	
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE	Parents and Communities sensitized to enroll pupils to sit PLE in 294 primary schools		

*Expenditure*

263101 LG Conditional grants	<b>1,400,660</b>	428,190	30.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,400,660</b>	428,190	30.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,400,660</b>	<b>428,190</b>	<b>30.6%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Funds released was not sufficient for more sites thus leading to under performance.
No. of latrine stances constructed	50 (VIP latrine Stances constructed at 10 primary schools of Ncundura in Muko S/C, Bugandura in Hamurwa Kacuro in Buhara S/C Rubanda Mixed in Ikumba S/C, Kihanga Boys in Rwamucucu S/C, Nyamweru in Nyamweru S/C, Rwenyonza in Kamwezi S/C, Kagoma in Butanda S/C, Shebeya in Hamurwa S/C, and Kyanamira in Kyanamira S/C)	15 (VIP latrine of 5 Stances constructed at 3 primary schools of Karengyere, Nyanja and Nyamigoye)	30.00	
Non Standard Outputs:	Paid Retention for completion of construction of 5 stance VIP latrines at primary schools of Kyeibare, Murungu Public, Kyenyi, Buhumba, Nyabitabo, Nyanja, Kyabuhangwa, Karengyere and Kibuzigye.	Output not achieved		

*Expenditure*

231001 Non Residential buildings	<b>224,091</b>	41,347	18.5%
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**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>224,091</b>	Domestic Dev't:	41,347	Domestic Dev't:	18.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>224,091</b>	<b>Total</b>	<b>41,347</b>	<b>Total</b>	<b>18.5%</b>

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

No. of students sitting O level	3030 (students sat O'Level examinations of the 27 secondary school in the 22 LLG of three counties of Ndorwa, Rukiga and Rubanda.)	0 (N/A)	.00	Salaried directly paid to staff accounts
No. of students passing O level	640 (Students passed at O'level examinations in the 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 22 LLGs paid their salaries)	720 (Teaching and non teaching staff in 27 USE secondary schools in the 22 LLGs paid their salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>4,209,110</b>	937,238	22.3%
Wage Rec't:	<b>4,209,110</b>	Wage Rec't: 937,238	Wage Rec't: 22.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,209,110</b>	<b>Total 937,238</b>	<b>Total 22.3%</b>

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

No. of students enrolled in USE	13072 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	15000 (Students enrolled in 36 USE schools both government and private aided across all the counties of Ndorwa, Rubanda and Rukiga)	114.75	More students enrolled and more funds released hence over performance.
Non Standard Outputs:	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.	Secondary capitation grant released to 36 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga both government and private aided.		

**Expenditure**

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

263101 LG Conditional grants	<b>1,810,200</b>	603,400	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,810,200</b>	Non Wage Rec't: 603,400	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,810,200</b>	<b>Total 603,400</b>	<b>Total 33.3%</b>	

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	There was under performance due to limited funds released.
No. of classrooms constructed in USE	9 (Classrooms Storied Blocks and two toilets at St. Barnabas Karujanga in Katuna Town Council)	9 (Classrooms Storied Blocks and two toilets constructed at St. Barnabas Karujanga in Katuna Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>200,353</b>	30,000	15.0%	
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:	<b>200,353</b>	Domestic Dev't: 30,000	Domestic Dev't: 15.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,353</b>	<b>Total 30,000</b>	<b>Total 15.0%</b>	

**Output: Teacher house construction**

No. of teacher houses constructed	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	1 (Teacher House & 4-Stance VIP constructed at Butanda secondary school)	100.00	There was urgent need to reach certification and payment level leading to overperformance.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	<b>45,879</b>	19,246	42.0%	
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:	<b>45,879</b>	Domestic Dev't: 19,246	Domestic Dev't: 42.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,879</b>	<b>Total 19,246</b>	<b>Total 42.0%</b>	

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

No. of students in tertiary education	1654 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well	1700 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well	102.78	There was overperformance due to the instructional needs of the
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**Vote: 512** Kabale District**2015/16 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**

	as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)		institutions.
No. Of tertiary education Instructors paid salaries	148 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	150 (Education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College Salaries paid.)	101.35	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>570,087</b>	149,426	26.2%	
211103 Allowances	<b>0</b>	352,978	N/A	
	<i>Wage Rec't:</i> <b>570,087</b>	<i>Wage Rec't:</i> 149,426	<i>Wage Rec't:</i> 26.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 352,978	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 570,087</b>	<b>Total 502,404</b>	<b>Total 88.1%</b>	

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

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other implementing partners	0	funds released were not enough there by leading to under performance during the quarter
<i>Expenditure</i>				
211101 General Staff Salaries	<b>250,240</b>	20,228	8.1%	
211103 Allowances	<b>36,410</b>	10,000	27.5%	
221001 Advertising and Public Relations	<b>1,310</b>	182	13.9%	
227001 Travel inland	<b>7,860</b>	2,528	32.2%	
	<i>Wage Rec't:</i> <b>250,240</b>	<i>Wage Rec't:</i> 20,228	<i>Wage Rec't:</i> 8.1%	
	<i>Non Wage Rec't:</i> <b>86,625</b>	<i>Non Wage Rec't:</i> 12,710	<i>Non Wage Rec't:</i> 14.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 336,865</b>	<b>Total 32,938</b>	<b>Total 9.8%</b>	

**Vote: 512** Kabale District**2015/16 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 secondary schools inspected in quarter	18 ( Inspected 14 Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndorwa and Rukiga.)	8 ( Public Secondary schools and USE private schools inspected in counties of Rubanda, Ndorwa and Rukiga)	44.44	More funds from UNICEF and involving more stakeholders helped to inspect more schools.
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected i.e. Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical institute and School of Comprehensive nursing/Kabale)	3 (Tertiary institution inspected i.e. Rukore polytechnical, Kabale Bukinda Core PTC, Kizinga technical school.)	60.00	
No. of inspection reports provided to Council	4 (Inspection reports covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	1 (Inspection report covering 3 counties of Rubanda Ndorwa and Rukiga made and submitted to higher authorities for discussion)	25.00	
No. of primary schools inspected in quarter	160 (Primary schools inspected in 294 government and 56 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	73 (Primary schools inspected in 294 government and 10 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)	45.63	

Non Standard Outputs:

N/A

N/A

**Expenditure**

211103 Allowances	<b>31,410</b>	7,132	22.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,211</b>	672	12.9%
227004 Fuel, Lubricants and Oils	<b>35,997</b>	8,763	24.3%
228002 Maintenance - Vehicles	<b>10,001</b>	1,389	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>82,619</b>	17,955	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,619</b>	<b>17,955</b>	<b>21.7%</b>

**Output: Sports Development services**

Non Standard Outputs:

15 sports meetings for both primary and secondary attended. 20 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.

Junior scouts attended and competed at National scouts Kaazi.

0

Funds released were not enough to cover all activities. Other activities still on going.

**Expenditure**



# Vote: 512 Kabale District

# 2015/16 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

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

**Function: Special Needs Education**

*1. Higher LG Services*

**Output: Special Needs Education Services**

No. of children accessing SNE facilities	()	0 (N/A)	0	SNE at Kacerere has not taken off.
No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	1 (SNE facilities operational in Kitanga primary schools of and Rukiga county.)	50.00	

Non Standard Outputs: N/A N/A

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

**Function: District, Urban and Community Access Roads**

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for works staff paid	Salaries for works staff paid	0	As Planned
<i>Expenditure</i>				
211101 General Staff Salaries	219,378	21,374	9.7%	

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

<i>Wage Rec't:</i>	<b>219,378</b>	<i>Wage Rec't:</i>	21,374	<i>Wage Rec't:</i>	9.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>219,378</b>	<b>Total</b>	<b>21,374</b>	<b>Total</b>	<b>9.7%</b>

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

No. of bottlenecks cleared on community Access Roads	81.8 (Bottlenecks cleared on the following roads; Kacuro-Bugarama road 21km, Nfasha-Kagunga - Mugyera road 14km, Murutenga-Nyamasizi - Kerere 18km, Karukara - Bwindi road 8.5km, Buhara - Kitanga - Nyarutojo road 18km, Konyo - Kyanamira road 2.3km.)	1 (Bottleneck cleared on Nyamabare Bridge in Ikumba subcounty)	1.22	Low local revenue released
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Non Standard Outputs:	Rehabilitated Nyamabare bridge.	Bottleneck cleared on Nyamabare Bridge along Nyamabare- Kacwamuhoro-Kantora road in Ikumba Sub County		
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**Expenditure**

263102 LG Unconditional grants	<b>50,000</b>	10,000	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,000</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>20.0%</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Heavy Rains washed away culvert crossings hence the need to replace back on roads and hence over performance
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**Vote: 512** Kabale District**2015/16 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	600 (Length in Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaconga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga-Rwamishekye 9.3km Rwenkorongo- Nyombe-Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17km Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisu-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km	100.00	
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**Vote: 512** Kabale District**2015/16 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**

Mwisi-Bugarama-Kabanyonyi 13km	Rugarama-Bubare 6km	Rwere-Nangara-Nyamweru 13.2km		
Kitumba-Habuhasha 6km	Rugarama-Bubare 6km	Kagarama-Bubare 5km		
Rugarama-Bubare 6km	Rwere-Nangara-Nyamweru 13.2km	Ahabuyonza-Ahakatindo 2.3km		
Rwere-Nangara-Nyamweru 13.2km	Kagarama-Bubare 5km	Burambira-Buhumuriro 6km		
Kagarama-Bubare 5km	Ahabuyonza-Ahakatindo 2.3km	Rushebeya-Maheru 6km		
Ahabuyonza-Ahakatindo 2.3km	Burambira-Buhumuriro 6km	Kishanje-Mugyera 5km		
Burambira-Buhumuriro 6km	Rushebeya-Maheru 6km	Nangara-Kashenyi-Nyamiyaga 13km		
Rushebeya-Maheru 6km	Kishanje-Mugyera 5km	Hamurwa-Rwondo-Kerere 13km		
Kishanje-Mugyera 5km	Nangara-Kashenyi-Nyamiyaga 13km	Kaharo-Nkumbura via Kasherere 6km		
Nangara-Kashenyi-Nyamiyaga 13km	Hamurwa-Rwondo-Kerere 13km	Mugyera-Kagoma 11.2km		
Hamurwa-Rwondo-Kerere 13km	Kaharo-Nkumbura via Kasherere 6km	Butambi- Mukyogo- Rugoma 12km		
Kaharo-Nkumbura via Kasherere 6km	Mugyera-Kagoma 11.2km	Hamutora- Iremera- Mufumba 8.4km		
Mugyera-Kagoma 11.2km	Butambi- Mukyogo- Rugoma 12km	Nyamabare- Habushuro- Kiyebe 11.2km		
Butambi- Mukyogo- Rugoma 12km	Hamutora- Iremera- Mufumba 8.4km	Habushuro- Mushanje- Kinyungu 5.8km		
Hamutora- Iremera- Mufumba 8.4km	Nyamabare- Habushuro- Kiyebe 11.2km			
Nyamabare- Habushuro- Kiyebe 11.2km	Habushuro- Mushanje- Kinyungu 5.8km			
Habushuro- Mushanje- Kinyungu 5.8km				
124.7km of the district roads routinely maintained by Mechanized means on roads of:		102.2km of the district roads routinely maintained by Mechanized means on roads of:		
Kacwkano- Rubona- Kibuzigye 13km		Muko-Kaara- Mengo- Lyamuriro- Nshanjare 22.1km,		
Kagarama- Heisesero 14.1km		Kyobugombe- Sindi via Kikyenyke 12.8km, Konyo-		
Muko-Kaara 8km		Nyamwerambiko 8km, Kerere-		
Kabimbiri- Wacheb- Nyakasiru 17km		Kanzehamugyera 10km,		
Kyobugombe- Sindi via Kikyenyke 12.8km		Katembe- Bushuro 4km,		
Kabanyony- Karweru- Maziba 18km		Murutenga- Nyamasizi- Kerere-		
Rugarama- Bubare 6km		Bushure- Owekiyanja-		
Rwere- Nangara- Nyamweru 13.2km		Ahakyapa 24km, Rwene-		
Nyamabare - Habushuro 11.2km		Kabahezi- Nyaconga 7km,		
Habushuro- Mushanje- Kinyungu 5.8km)		Ahabuyonza- Ahakatindo 2.3km, Burambira- Buhumuriro 6km, Kaharo- Nkumbura Kasherere 6km)		

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

No. of bridges maintained	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba, Karukara- Bwindi, Kabimbiri- Kamusiza, Buhara-Kitanga- Nyarutojo, Kashasha-Ihunga, Nfasha- Kagunga-Mugyera, Bugongi- Bwindi-Mparo, Burambira-Buhumuriro, Kaharo-Nkumbura- Kasherere, Kyenyi-Rutogo- Muko HCIV, Muko-Kaara)	192 (Bridges/culverts maintained on the following roads: Bukinda kahondo-Maziba (18m), Karukara-Bwindi (12m), Kabimbiri-Kamusiza (20m), Buhara-Kitanga- Nyarutojo (6m), Kashasha- Ihunga(12m), Nfasha- Kagunga-Mugyera(6m), Bugongi-Bwindi- Mparo (6m), Burambira- Buhumuriro(6m), Kyenyi- Rutogo- Muko HCIV(6m), Hamutura-Iremera-Mufumba(12m), Mugyera-Kagoma (6m), Nyamabare-Kacwamuhoro-Kantora(6m), Rwene- Kabahezi- Nyaconga (12m), Kigarama- Kavu (6m),Konyo-Kyanamira(5m), Kakoma-Mugobore-Kyasano(6m), Rushebeya-Maheru(6m), Nyaruziba-Nyakashebeya(10m), Kyobugombe- Sindi via Kikyenkye(5m), Murutenga-Nyamasizi-Kerere (18m),Rwere- Nangara-Nyamweru (6m))	100.00	
Non Standard Outputs:	Maintained and serviced road equipment Conducted District Road committee meetings	Maintained and serviced road equipment		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>813,443</b>	193,163	23.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>813,443</b>	<i>Non Wage Rec't:</i> 193,163		<i>Non Wage Rec't:</i> 23.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>813,443</b>	<b>Total</b> <b>193,163</b>		<b>Total</b> <b>23.7%</b>

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

Length in Km. of rural roads rehabilitated	9 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated.)	2 (Length in Km of Katembe-Kanyankwanzi road in Kitumba Sub county rehabilitated)	22.22	Allocated all the budget for the roads for the entire FY during the quarter and hence over performance
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	

**Vote: 512** Kabale District**2015/16 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:	Maintenanced roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija	Maintenance roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya,
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*Expenditure*

231003 Roads and bridges (Depreciation)	<b>115,204</b>	78,477	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>115,204</b>	78,477	68.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,204</b>	<b>78,477</b>	<b>68.1%</b>

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

Non Standard Outputs:	Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities	Cordinated and Managed roads activities. District Buildings maintained at district headquarters.works yard and Water office. Works office linked to other departments, Ministries and Other government Agencies. Supervised and monitored works activities	0	Activities depend on local revenue which was Low during the quarter
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*Expenditure*

211103 Allowances	<b>11,000</b>	942	8.6%
223006 Water	<b>3,720</b>	1,500	40.3%
227001 Travel inland	<b>3,700</b>	810	21.9%
228001 Maintenance - Civil	<b>2,820</b>	867	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,478</b>	4,119	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,478</b>	<b>4,119</b>	<b>11.0%</b>

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

**Vote: 512** Kabale District**2015/16 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:	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Finance & Planning building by tiling and District council hall. Constructed security house and security gate at the district headquarters.	Constructed a 5 - stance VIP latrine at district headquarters. Renovated the Council building by tiling and District council hall.	0	Urgent tiling of council hall and construction of latrine at District Headquarters to rectify the sanitation situation
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	0	DWO Vehicle very old with high maintenance costs and was serviced
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	5,408	N/A
211103 Allowances	<b>4,320</b>	1,965	45.5%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	900	25.0%
228002 Maintenance - Vehicles	<b>3,600</b>	207	5.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	900	25.0%

**Vote: 512** Kabale District**2015/16 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> 5,408	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,120</b>	<i>Domestic Dev't:</i> 3,972	<i>Domestic Dev't:</i> 26.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,120</b>	<b>Total 9,380</b>	<b>Total 62.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water sources tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko.)	4 (Water points tested for quality in sub-counties of; Bukinda, Maziba, muko, Kitumba)	40.00	Used other quarters budget allocation leading to over performance
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru, Butanda, Ruhija, Rwamucucu. Data updated in all the 25 LLGs.)	21 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	41.18	
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Kashambya, Kamuganguzi, Bubare, Butanda, Hamurwa, Bufundi, Ikumba, Nyamweru, Ruhija, Maziba, Muko.)	4 (Water points tested for quality in sub-counties of; Maziba, Muko, Kitumba, Bukinda)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	1 (Mandatory notices posted and displayed at District water office notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	1 (District water supply & sanitation stakeholders meeting coordinated and conducted at District water office on 30/9/2015)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>5,196</b>	2,784	53.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>306</b>	125	40.9%	
227004 Fuel, Lubricants and Oils	<b>10,080</b>	4,602	45.7%	



**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,582</b>	<i>Domestic Dev't:</i>	7,511	<i>Domestic Dev't:</i>	48.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,582</b>	<b>Total</b>	<b>7,511</b>	<b>Total</b>	<b>48.2%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Rehabilitated all the 10 Boreholes using
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	100.00	Hand pump mechanics after receiving a waiver from PPDA and Ministry of Water and Environment. Utilized other quarterly allocations leading to over performance.
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	93 (Rural water point sources functional ie Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	90 (Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	96.77	
No. of water points rehabilitated	10 (Water points ie Boreholes Rehabilitated in Muko, Hamurwa, Kamwezi and Ikumba Sub county.)	10 (Boreholes Rehabilitated in Muko, Hamurwa,,Kamwezi and Ikumba Sub county.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>228004 Maintenance – Other</b>	<b>44,975</b>	<b>44,975</b>	<b>100.0%</b>
<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>	<b>44,975</b>	<i>Domestic Dev't:</i>	44,975
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>44,975</b>	<b>Total</b>	<b>44,975</b>
			<b>100.0%</b>

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

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees trained in sub-counties of Kamwezi, Muko, Bukinda, Maziba and Kitumba)	100.00	Implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	100.00	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	29 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	21.01	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	29 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	21.01	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Kashambya, Muko, Bubare, Maziba and Kitumba)	5 (Water user committees formed in sub-counties Kamwezi, Muko, Bukinda, Maziba and Kitumba)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>16,947</b>	7,720	45.6%
221001 Advertising and Public Relations	<b>2,856</b>	1,248	43.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,275</b>	800	62.7%
227004 Fuel, Lubricants and Oils	<b>6,156</b>	3,200	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,234</b>	12,968	47.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,234</b>	<b>12,968</b>	<b>47.6%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for Behavioral change Communication (BCC), promotions and negotiations and distributed materials. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads.	Achieved 80 % in sanitation & hygiene coverage in 2 sub counties of Butanda and Ikumba. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and c	0	As planned
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*Expenditure*

211103 Allowances	<b>11,128</b>	4,202	37.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,661</b>	300	18.1%
222001 Telecommunications	<b>1,899</b>	157	8.3%
227004 Fuel, Lubricants and Oils	<b>5,299</b>	842	15.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 5,500	<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%
<b>Total</b>	<b>22,000</b>	<b>Total 5,500</b>	<b>Total 25.0%</b>

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

Non Standard Outputs:	Procured 1 Video camera for Water Office	procured 1 samsung ipad for water office	0	As planned
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<i>Expenditure</i>			
231005 Machinery and equipment	<b>1,800</b>	1,800	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>1,800</b>	<i>Domestic Dev't:</i> 1,800	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 1,800</b>	<b>Total 100.0%</b>

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

**Vote: 512** Kabale District**2015/16 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****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	89 (New connections made on water supply scheme of Kabira-Mutara water supply scheme 5km in Mitoma District (10 connections), Kyabugimbi Water supply scheme 5km in Bushsneyi District (10 connections) . Procured Laboratory Chemicals and consumables for all schemes. Supplied 10 Solar pannels for Bikurungu water supply in Rukungiri District. Water quality testing of water sources. Supplied pumps and inverters for Rugaga Water Supply in Isingiro District. Procured 15 Solar panels for Rugaga Water Supply in Isingiro District. Procured 9 Bulk Meters for schemes. Rehabilitation of 2 inherited schemes from Districts. Procurement of 2 spare motors. Test pumped existing 4 boreholes of Kikagati Water Supply in Isingiro, Ishongorero water supply in Ibanda District, Rwentobo and Rubare Water supply schemes in Ntungamo District. Procurement of Total Station survey equipment. Installation of water meters for inherited schemes from Districts. . Cordinated with other stakeholders including DWD)	25 (New connections made on water supply scheme of Kabira-Mutara water supply scheme 5km in Mitoma District (10 in no). Procured 10 Solar pannels for Bikurungu water supply scheme in Rukungiri District. Leakage repairs . Water quality testing.)	28.09	As planned
Non Standard Outputs:	N/A	N/A		

**Expenditure**

228004 Maintenance – Other	<b>360,000</b>	90,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>360,000</b>	90,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>360,000</b>	<b>90,000</b>	<b>25.0%</b>

**Vote: 512** Kabale District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	Visited Kyanamira Sub County on land tenure and related issues, monitored Kanyabaha wetland conservation in Kashambya and Rwamucucu Sub Counties. District compound maintained and wash rooms cleaned and 1 coordination meeting with sector heads at district	0	Activities implemented as planned
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**Expenditure**

211101 General Staff Salaries	<b>198,362</b>	23,637	11.9%
211103 Allowances	<b>6,500</b>	1,690	26.0%
223001 Property Expenses	<b>0</b>	2,100	N/A
227001 Travel inland	<b>500</b>	462	92.4%
Wage Rec't:	<b>198,362</b>	Wage Rec't: 23,637	Wage Rec't: 11.9%
Non Wage Rec't:	<b>18,300</b>	Non Wage Rec't: 4,252	Non Wage Rec't: 23.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>216,662</b>	<b>Total 27,889</b>	<b>Total 12.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Bukinda, Rwamucucu, Muko Hamurwa TC and Kabale Municipality.)	2 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya and Muko Sub Counties)	16.67	Underperformance because of inadequate release of funds for the activities
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>6,600</b>	860	13.0%
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**Vote: 512** Kabale District**2015/16 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>	<b>15,360</b>	<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,360</b>	<b>Total</b>	<b>860</b>	<b>Total</b>	<b>5.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Activity implemented as per the plan
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis	Monitored progress of rehabilitation of Ntaraga foot path bridge in Kashambya sub county.		
	Completion of Ntaraga foot path bridge in Kashambya sub county. Restored wetlands and river banks monitored			

*Expenditure*

<i>211103 Allowances</i>	<b>2,800</b>	1,981	70.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,924</b>	<i>Non Wage Rec't:</i>	1,981	<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%
<b>Total</b>	<b>7,924</b>	<b>Total</b>	<b>1,981</b>	<b>Total</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya, Katuna town council, Muhanga town council and Nyamweru.)	6 ( All 22 LLGs had Government lands demarcated and updated for surveying)	25.00	Activity implemented as planned
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**Vote: 512** Kabale District**2015/16 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**

Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, District lands surveyed at Muko Market, Muko Rest Camp, Kiruruma border market, Lands offices, Remand home, High Court offices, Rubaya tea plantations, Rushebeya market, Bubare sub county headquarters and physical planning of Kiruruma Cross border market hinterland	2 Land board meetings held, 700 land offers made		
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*Expenditure*

211103 Allowances	<b>17,404</b>	6,967	40.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>29,175</b>	6,967	23.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>29,175</b>	<b>6,967</b>	<b>23.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Vote: 512** Kabale District**2015/16 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:	Annual Work plan for Community Based Services Department prepared. 40 CDD community projects monitored in 22 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district headquarters. 4 quarterly District HIV/AIDS meeting at district headquarters held. 4 quarterly mentorship sessions to Community Based Services staff at district headquarters provided. 4 quarterly workshop/seminar on information sharing and dissemination of policies organized by the centre and development partners within and outside the district attended. 4 quarterly activity implementation of NGOs/CSOs/FBOs and other implementing partners monitored. 4 quarterly liaison meetings with Ministry of Gender, Labour and Social Development conducted on policy and pertinent issues affecting the operations of the department conducted. A Laptop and printer procured.	Four CDD groups monitored in Bukinda Sub County and Muhanga Town Council. These were Ryabirengye -Nyakabungo Tukwatanise group and Omuruhita Youth Development Association in Bukinda Sub County while in Muhanga Town Council Muhanga Tweyonje Nyekundire gro
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*Expenditure*

211101 General Staff Salaries	<b>342,662</b>	55,682	16.2%
211103 Allowances	<b>10,100</b>	270	2.7%
227001 Travel inland	<b>2,100</b>	360	17.1%
Wage Rec't:	<b>342,662</b>	Wage Rec't: 55,682	Wage Rec't: 16.2%
Non Wage Rec't:	<b>38,340</b>	Non Wage Rec't: 630	Non Wage Rec't: 1.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>381,002</b>	<b>Total 56,312</b>	<b>Total 14.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	20700 (Child cases settled in 25 lower local governments. 10 abandoned children resettled in Sub counties.)	1400 ( Child cases settled in 25 lower local governments)	6.76	Limited cash inflow to the department led to under performance.
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**Vote: 512** Kabale District**2015/16 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 in 100 parishes conducted. 60 Para-social workers (FAL instructors, VHTs, FBOs, CBOs, School Management Council committees (SMC), and LCIII court officials) trained in child protection. 25 CDOs facilitate for data collection and entry at district level. 4 Data analysis and review meetings held for information working group of DOVCC. Technical support supervision conducted in 25 LLGs and NGOs including data audits. 1 OVC program implementers' experience sharing meeting Held at the District level. The Day of the African child celebrated. 25 sub counties Facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers' coordination and networking meetings held. 25 Sub Counties Supported to conduct service providers learning networks, coordination (SLAs) and information sharing meetings. 4 meetings with Development partners to support OVC activities Conducted. 4 meetings to Lobby for OVC resources from Donors conducted.	1 district level OVC coordination meeting. 25 CDOs facilitated for data collection and entry at district level. Working group of DOVCC.
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*Expenditure*

211103 Allowances	<b>45,100</b>	405	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,580</b>	405	3.2%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>104,353</b>	0	0.0%
<b>Total</b>	<b>116,933</b>	<b>405</b>	<b>0.3%</b>

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

No. of Active Community Development Workers	22 (Active CDOs supported with operational funds to handle cases, monitor projects,	22 (Community Development Workers supported with operational funds to handle	100.00	Performance was as planned.
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# Vote: 512 Kabale District

# 2015/16 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

analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit Active Community Development Workers supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)

Non Standard Outputs: NA

N/A

*Expenditure*

211103 Allowances	<b>3,000</b>		815		27.2%
227004 Fuel, Lubricants and Oils	<b>2,000</b>		496		24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,264</b>	<i>Non Wage Rec't:</i>	1,311	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,264</b>	<b>Total</b>	<b>1,311</b>	<b>Total</b>	<b>24.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	3300 (FAL learners trained in reading, writing, numeracy and basic English at level one and two in 22 LLGs)	100.00	performance was as planned
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**Vote: 512** Kabale District**2015/16 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:	130 FAL classes in 22 LLGs supported with 5 cartons of chalk, 130 primers distributed. 25 instructors trained. 130 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs and FAL implementing partners with FAL coordinator conducted. FAL proficiency exams administered to FAL learners. Quarterly FAL reports compiled and submitted to the Ministry of Gender , Labour and Social Development	FAL proficiency exams administered to 3300 FAL learners
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*Expenditure*

211103 Allowances	<b>10,610</b>	843	7.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	700	25.0%
227001 Travel inland	<b>3,000</b>	3,402	113.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	250	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,782</b>	<i>Non Wage Rec't:</i> 5,195	<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%
<b>Total</b>	<b>20,782</b>	<b>Total 5,195</b>	<b>Total 25.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth Council Executive meetings conducted at District head quarters. 22 Sub county Youth councils support supervised by District Youth Council executive. 44 youth projects in 22 LLGs monitored. Annual Youth day celebrated. 1 annual youth council conducted.)	1 (District level meeting for chairpersons of Youth Livelihood programme groups conducted. Three Youth groups of Youth Livelihood program beneficiaries monitored.)	25.00	Performance was as planned
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>5,000</b>	1,616	32.3%
227004 Fuel, Lubricants and Oils	<b>1,582</b>	280	17.7%

**Vote: 512** Kabale District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,582</b>	<i>Non Wage Rec't:</i>	1,896	<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%
<b>Total</b>	<b>7,582</b>	<b>Total</b>	<b>1,896</b>	<b>Total</b>	<b>25.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	40 (PWDs and elderly persons Supported with assistive aids of crutches and clippers to help their mobility. 40 PWDs and elderly persons to benefit from assistive aids identified from the 22 Lower Local Governments.)	0 (N/A)	.00	Performance was as planned
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**Vote: 512** Kabale District**2015/16 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 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 19 PWD groups supported with special PWD grant to engage in income generating activities in 19 LLGs. Proposed groups to benefit-Mwendio Barema Kweterana of Kitumba, Mushanje Barema Kweterana from Ikumba, Kavu Barema Kweterana of Maziba, Kahondo PWDs group from Maziba, Kyokyezo Parish Barema group from Nyamweru, Rwakanyeire Barema group from Kitumba, Lake Bunyonyi group from Kitumba, Katuna Disabled Get Together group, Katenga –Kaharo PWDs group, Muguri PWDs group of Rubaya, Rwene Barema kweterana Buhara, Ibumba Barema group of Rwamucucu, Mparo barema Twimukye of Rwamucucu, Nyakasiru Barema Tweyombeke from Bukinda, Bigaaga Abarema group of Butanda, Kashasha Barema Tukwatanise, from Bufundi, Nyaruhanga Barema group from Ikumba and Nyakagyera Barema Twimukye of Kyanamira. 4 PWD projects monitored in 22 LLGs. 5 Groups for Older Persons mobilized.	1 PWD Executive councilmeeting held at district head quarters. 1 quarterly Special PWD grant committee meeting held. 5 PWD groups supported with Special PWD grant. These are; Kyeitokwa Barema Tuyambane, Rwashunju Barema Tukore, Mushanje Barema Kwetungura,
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*Expenditure*

211103 Allowances	<b>11,190</b>	1,750	15.6%
227004 Fuel, Lubricants and Oils	<b>6,062</b>	2,402	39.6%
282101 Donations	<b>35,657</b>	10,928	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>59,802</b>	15,080	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,802</b>	<b>15,080</b>	<b>25.2%</b>

**Output: Labour dispute settlement**

**Vote: 512** Kabale District**2015/16 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:	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.	36 out of 42 labour related disputes handled 8 cases still in progress. Inspection and sensitization meetings for workers in Kitumba Tea Estate and Rushoroza Hill conducted. 2 Workman's compensation calculated worth shs.36, 256,000= Mobilized and screene	0	Limited cash inflow to the department led to under performance.
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*Expenditure*

211103 Allowances	<b>2,000</b>	210	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,100</b>	210	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,100</b>	<b>210</b>	<b>4.1%</b>

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

No. of women councils supported	4 (Women Executive Committee meetings Conducted at District headquarters. 1 Women Council Meeting Conducted at District Headquarters. 22 Women projects Monitored in 22 LLGs. International Women's day Organized and celebrated.)	7 (Women projects in Rukiga County monitored. These were Kashamba, Rwamucucu, Kamwezi, Muhanga TC and Bukinda Sub Counties.)	175.00	Performance was as planned
Non Standard Outputs:	Women groups mobilized for Women livelihood program in 22 Lower Local Governments. Two groups from each LLG supported with women livelihood fund. Advocacy meetings for leaders at district and Sub County levels conducted. Reports compiled and submitted to the Ministry of Gender Labour and Social Development.	N/A		

*Expenditure*

211103 Allowances	<b>4,000</b>	1,896	47.4%
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**Vote: 512** Kabale District**2015/16 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>	<b>7,582</b>	<i>Non Wage Rec't:</i>	1,896	<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%
<b>Total</b>	<b>7,582</b>	<b>Total</b>	<b>1,896</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala organized by Ministries, Departments, Development Partners and NGOs. Coordinated integrated development planning and budgeting including all the 22 LLGs and 11 departments and outputs of Development partners and NGOs. Produced and submitted LGMSD and OBT quarterly progress reports and annual work plans. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Submitted 4th quarter physical progress report. Conducted internal assessment in sub counties of Kamuganguzi, Kitumba, Muhanga town council, Muko, Buhara, Ikumba, Maziba and Kaharo. Attended budget consultative meeting in Masaka district.	0	Limited cash inflow to the department led to under performance
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**Expenditure**

211101 General Staff Salaries	<b>23,212</b>	11,060	47.6%
221002 Workshops and Seminars	<b>3,000</b>	2,000	66.7%
227001 Travel inland	<b>6,766</b>	4,930	72.9%
227004 Fuel, Lubricants and Oils	<b>7,444</b>	1,100	14.8%

**Vote: 512** Kabale District**2015/16 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>	<b>23,212</b>	<i>Wage Rec't:</i>	11,060	<i>Wage Rec't:</i>	47.6%
<i>Non Wage Rec't:</i>	<b>54,419</b>	<i>Non Wage Rec't:</i>	8,030	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,632</b>	<b>Total</b>	<b>19,090</b>	<b>Total</b>	<b>24.6%</b>

**Output: Development Planning**

Non Standard Outputs:	Conducted district budget conference targeting all development partners, NGOs, CSOs and 22 LLGs to review the previous performance and plans for 2016/17. Formulated and finalized LGBFP 2016/17. District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and 11 departments.	Final District annual and quarterly work plans for 2015/2016 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2015/2016 and physical progress reports 2014/2015 including 22 LLGs and Capacity building grant reports for 4t	0	It was a must to prepare the documents and prices of inputs effected the output and this led to over performance.
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*Expenditure*

227001 Travel inland	<b>0</b>	7,174		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,980</b>	<i>Non Wage Rec't:</i>	7,174	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,980</b>	<b>Total</b>	<b>7,174</b>	<b>Total</b>	<b>34.2%</b>

**Output: Operational Planning**

Non Standard Outputs:	Prepared and submitted monthly accounts and quarterly progress reports and plans to MoFPED. Prepared and submitted quarterly district progress reports to MoFPED and MoLG	Collected data to prepare and submit the 4th quarter district progress report. Collected output/outcome/impact indicators for the LGMSD investments financed during the FY 2014/2015	0	It's mandatory to prepare and submit inventory of investments, compile output/outcome/impact indicators and progress report under OBT led to over performance
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	175		7.0%	
227001 Travel inland	<b>0</b>	7,930		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,251</b>	<i>Non Wage Rec't:</i>	8,105	<i>Non Wage Rec't:</i>	36.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,251</b>	<b>Total</b>	<b>8,105</b>	<b>Total</b>	<b>36.4%</b>



**Vote: 512** Kabale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Monitored and mentored 22 LLGs in participatory development planning, administration and budgeting process and quarterly reporting for social accountability to the public.	Conducted mutsectoral monitoring visits to 5 sub counties of Kamuganguzi, Nyamweru, Katuna TC, Rubaya and Maziba on development investments progress.	0	Limited cash inflow led to under performance
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*Expenditure*

227001 Travel inland	0	1,102		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,856	1,102	Non Wage Rec't:	6.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,856</b>	<b>1,102</b>	<b>Total</b>	<b>6.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	1 (Internal departmental audit report prepared and submitted to council for discussion and Implementation.)	25.00	Limited cash inflow to the department.
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	15/10/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	#Error	

# Vote: 512 Kabale District

# 2015/16 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

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.

Closed financial books for 22 LLGs for the financial year 2014/2015. Guided 22 accounts staff and 7 health units in charges and their accountants in financial management. Conducted internal assessment for Nyamweru and Rubaya subcounties.

#### Expenditure

211101 General Staff Salaries	<b>27,724</b>		5,280	19.0%
227001 Travel inland	<b>0</b>		3,762	N/A
	<i>Wage Rec't: 27,724</i>		<i>Wage Rec't: 5,280</i>	<i>Wage Rec't: 19.0%</i>
	<i>Non Wage Rec't: 36,300</i>		<i>Non Wage Rec't: 3,762</i>	<i>Non Wage Rec't: 10.4%</i>
	<i>Domestic Dev't:</i>		<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't:</i>		<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>
	<b>Total 64,025</b>		<b>Total 9,042</b>	<b>Total 14.1%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>32,603,439</b>	<i>Wage Rec't:</i>	7,427,973	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	<b>14,296,291</b>	<i>Non Wage Rec't:</i>	2,327,167	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>	<b>997,346</b>	<i>Domestic Dev't:</i>	363,512	<i>Domestic Dev't:</i>	36.4%
<i>Donor Dev't:</i>	<b>922,171</b>	<i>Donor Dev't:</i>	269,158	<i>Donor Dev't:</i>	29.2%
<b>Total</b>	<b>48,819,246</b>	<b>Total</b>	<b>10,387,810</b>	<b>Total</b>	<b>21.3%</b>

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>137,008</b>	<b>14,996</b>
<b>Sector: Works and Transport</b>				<b>137,008</b>	<b>14,996</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,008</b>	<b>14,996</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>137,008</b>	<b>14,996</b>
LCII: Not Specified				137,008	14,996
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanical imprest</b>	KDA Yard	Other Transfers from Central Government	N/A	98,243	6,850
			(Completed)		
<b>Monitoring &amp; Evaluation of DUCAR</b>	Makanga	Other Transfers from Central Government	N/A	19,382	4,954
			(Completed)		
<b>District Road Committee Operations</b>	Makanga	Other Transfers from Central Government	N/A	19,382	3,192
			(Completed)		

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>517,623</b>	<b>66,424</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>51,704</b>
<i>LG Function: District Engineering Services</i>				<b>60,000</b>	<b>51,704</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,000</b>	<b>51,704</b>
LCII: Central Central				60,000	51,704
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Finance &amp; Planning buidling-Tiling and Completion of council hall</b>		District Unconditional Grant - Non Wage	Works Underway	40,000	40,000
<b>Construction of 5 stance VIP latrine at district headquarters</b>		District Unconditional Grant - Non Wage	Works Underway	20,000	11,704
<b>Sector: Health</b>				<b>1,240</b>	<b>219</b>
<i>LG Function: Primary Healthcare</i>				<b>1,240</b>	<b>219</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,240</b>	<b>219</b>
LCII: Central Central				1,240	219
Item: 263101 LG Conditional grants					
<b>KDA Staff Clinic health centre II</b>	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	N/A	1,240	219
<b>Sector: Water and Environment</b>				<b>1,800</b>	<b>1,800</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>1,800</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>1,800</b>
LCII: Central Central				1,800	1,800
Item: 231005 Machinery and equipment					
<b>Video camera for DWO</b>		Other Transfers from Central Government	Completed	1,800	1,800
<b>Sector: Public Sector Management</b>				<b>334,583</b>	<b>12,701</b>
<i>LG Function: District and Urban Administration</i>				<b>52,933</b>	<b>12,701</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>35,494</b>	<b>0</b>
LCII: Central Central				35,494	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of council building at district headquarters.</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	35,494	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,701</b>	<b>5,701</b>
LCII: Central Central				5,701	5,701
Item: 231005 Machinery and equipment					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kabale Municipality</i>		<b>517,623</b>	<b>66,424</b>
<b>Purchase and supply of office 2 tablets and 15 ipads</b>		LGMSD (Former LGDP)	Completed	5,701	5,701
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,738</b>	<b>0</b>
LCII: Central Central				4,738	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of 2 Tables for the office of the Chairman and CAO</b>		LGMSD (Former LGDP)	Not Started	4,738	0
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Central Central				7,000	7,000
Item: 312104 Other Structures					
<b>Installation of a 3000 litre tank at a 5 stance VIP latrine with its stand. Repair of a sanitary facilities for office of the District Chairperson.</b>		District Unconditional Grant - Non Wage	Completed	7,000	7,000
<b>LG Function: Local Statutory Bodies</b>				<b>281,650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>131,650</b>	<b>0</b>
LCII: Kigongi				131,650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lock up shops and Hostel</b>		District Unconditional Grant - Non Wage	Not Started	131,650	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>0</b>
LCII: Central Central				150,000	0
Item: 231004 Transport equipment					
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	Being Procured	150,000	0
<b>Sector: Accountability</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Central Central				120,000	0
Item: 231004 Transport equipment					
<b>Purchase and supply of double cabin pick up for local revenue enhancement</b>		District Unconditional Grant - Non Wage	Being Procured	120,000	0

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>150,658</b>	<b>37,665</b>
<b>Sector: Health</b>				<b>150,658</b>	<b>37,665</b>
<b>LG Function: Primary Healthcare</b>				<b>150,658</b>	<b>37,665</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,658</b>	<b>37,665</b>
LCII: Lower Bugongi				150,658	37,665
Item: 263101 LG Conditional grants					
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	N/A	150,658	37,665

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>133,467</b>	<b>2,059</b>
<b>Sector: Health</b>				<b>133,467</b>	<b>2,059</b>
<b>LG Function: Primary Healthcare</b>				<b>133,467</b>	<b>2,059</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,467</b>	<b>2,059</b>
LCII: Karubanda				133,467	2,059
Item: 263101 LG Conditional grants					
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	N/A	133,467	2,059

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>60,539</b>
<b>Sector: Works and Transport</b>				<b>69,866</b>	<b>15,385</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,866</b>	<b>15,385</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,090</b>	<b>0</b>
LCII: Bugarama				9,090	0
Item: 263102 LG Unconditional grants					
<b>Kacuro-Bugarama road</b>		District Unconditional Grant - Non Wage	N/A	9,090	0
<b>Output: District Roads Maintainence (URF)</b>				<b>60,776</b>	<b>15,385</b>
LCII: Bugarama				11,097	801
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mwisi- Bugarama- Kabanyonyi road 13km</b>	Buhara	Other Transfers from Central Government	N/A	11,097	801
			(Completed)		
LCII: Buhara				20,401	5,472
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bushuro- Rwakahirwa- Rwene Road 23.9km</b>	Kitumba, Buhara	Other Transfers from Central Government	N/A	20,401	5,472
			(Completed)		
LCII: Kafunjo				7,938	573
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Ruboroga- Rwamishekye 9.3km</b>	Buhara	Other Transfers from Central Government	N/A	7,938	573
			(Completed)		
LCII: Ntarabana				15,365	1,109
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhara- Kitanga- Nyarutojo road 18km</b>	Buhara	Other Transfers from Central Government	N/A	15,365	1,109
			(Completed)		
LCII: Rwene				5,975	7,431
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwene- Kabahezi- Nyaconga road 7km</b>	Buhara	Other Transfers from Central Government	N/A	5,975	7,431
			(Works under way)		
<b>Sector: Education</b>				<b>176,354</b>	<b>42,756</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,924</b>	<b>24,464</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,114</b>	<b>0</b>
LCII: Kafunjo				4,097	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Kagororo II P/S</b>		LGMSD (Former LGDP)	Being Procured	4,097	0
LCII: Muyebe				4,017	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>60,539</b>
<b>Purchase and supply of iron sheets and roofing nails to Muyebe P/S</b>		LGMSD (Former LGDP)	Being Procured	4,017	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,265</b>	<b>400</b>
LCII: Bugarama				21,265	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kacuro in Buhara S/C</b>		Conditional Grant to SFG	Works Underway	21,265	400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,545</b>	<b>24,064</b>
LCII: Bugarama				14,112	3,469
Item: 263101 LG Conditional grants					
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	N/A	5,833	1,183
<b>Rwiragaju Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	2,723	945
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	N/A	5,556	1,342
LCII: Buhara				9,345	2,547
Item: 263101 LG Conditional grants					
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	5,990	1,565
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	N/A	3,355	982
LCII: Kafunjo				17,514	5,029
Item: 263101 LG Conditional grants					
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	N/A	2,755	803
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	5,549	1,462
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	N/A	5,659	1,788
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,552	977
LCII: Kitanga				8,753	2,453
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>60,539</b>
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	N/A	4,373	1,354
<b>Kagorogoro II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	N/A	4,381	1,099
LCII: Muyebe Item: 263101 LG Conditional grants				7,948	1,984
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	N/A	7,948	1,984
LCII: Ntarabana Item: 263101 LG Conditional grants				7,167	1,983
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	N/A	4,033	1,163
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	N/A	3,134	820
LCII: Rugarama Item: 263101 LG Conditional grants				5,533	1,386
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	N/A	5,533	1,386
LCII: Rwene Item: 263101 LG Conditional grants				20,173	5,212
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	N/A	10,347	2,653
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	5,170	1,379
<b>Kabahezi Primary School</b>	Shororo	Conditional Grant to Primary Education	N/A	4,657	1,180
<b>LG Function: Secondary Education</b>				<b>56,430</b>	<b>18,292</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,430</b>	<b>18,292</b>
LCII: Buhara Item: 263101 LG Conditional grants				56,430	18,292
<b>Buhara Secondary school</b>		Conditional Grant to Secondary Education	N/A	56,430	18,292
<b>Sector: Health</b>				<b>20,567</b>	<b>2,398</b>
<b>LG Function: Primary Healthcare</b>				<b>20,567</b>	<b>2,398</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,483</b>	<b>980</b>
LCII: Buhara				14,483	980

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>266,787</b>	<b>60,539</b>
Item: 263101 LG Conditional grants					
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	N/A	14,483	980
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,084</b>	<b>1,419</b>
LCII: Buhara				3,605	977
Item: 263101 LG Conditional grants					
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kafunjo				1,240	223
Item: 263101 LG Conditional grants					
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Rwene				1,240	219
Item: 263101 LG Conditional grants					
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>254,477</b>	<b>67,290</b>
<b>Sector: Works and Transport</b>				<b>20,742</b>	<b>1,496</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,742</b>	<b>1,496</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,742</b>	<b>1,496</b>
LCII: Kahungye				20,742	1,496
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwenkorongo-Nyombe-Kyevu-Kagoma road 24.3km</b>	Butanda	Other Transfers from Central Government	N/A	20,742	1,496
			(Completed)		
<b>Sector: Education</b>				<b>211,733</b>	<b>62,397</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,866</b>	<b>19,787</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,067</b>	<b>400</b>
LCII: Nyamiryango				21,067	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kagoma in Butanda S/C</b>		Conditional Grant to SFG	Works Underway	21,067	400
<b>Output: Provision of furniture to primary schools</b>				<b>981</b>	<b>0</b>
LCII: Nyamiryango				981	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kinyamari in Butanda S/C</b>		LGMSD (Former LGDP)	Works Underway	981	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,819</b>	<b>19,387</b>
LCII: Bigaaga				11,824	3,612
Item: 263101 LG Conditional grants					
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	N/A	3,552	982
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	N/A	2,818	906
<b>Bigaga Primary School</b>	Murandamo	Conditional Grant to Primary Education	N/A	5,454	1,724
LCII: Butanda				20,497	6,267
Item: 263101 LG Conditional grants					
<b>Kabaya Parents Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	N/A	2,573	852

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>254,477</b>	<b>67,290</b>
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	5,604	1,803
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	N/A	6,275	1,800
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	N/A	6,046	1,812
LCII: Kahungye Item: 263101 LG Conditional grants				17,743	5,594
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	N/A	6,606	2,126
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	N/A	4,049	1,288
<b>Kahungye Primary School</b>	Nyakahanda	Conditional Grant to Primary Education	N/A	7,087	2,180
LCII: Nyamiryango Item: 263101 LG Conditional grants				12,755	3,915
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	2,999	869
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	N/A	3,449	1,092
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	N/A	3,015	891
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	N/A	3,291	1,063
<b>LG Function: Secondary Education</b>				<b>126,867</b>	<b>42,610</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>45,879</b>	<b>19,246</b>
LCII: Butanda Item: 231002 Residential buildings (Depreciation)				45,879	19,246
<b>Construction of Staff House &amp; 4-Stance VIP at Butanda secondary school</b>		Construction of Secondary Schools	Works Underway	45,879	19,246
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,988</b>	<b>23,363</b>
LCII: Bigaaga Item: 263101 LG Conditional grants				59,709	15,473

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>254,477</b>	<b>67,290</b>
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	N/A	59,709	15,473
LCII: Butanda Item: 263101 LG Conditional grants				21,279	7,891
<b>Butanda secondary school</b>		Conditional Grant to Secondary Education	N/A	21,279	7,891
<b>Sector: Health</b>				<b>22,001</b>	<b>3,397</b>
<b>LG Function: Primary Healthcare</b>				<b>22,001</b>	<b>3,397</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,678</b>	<b>1,759</b>
LCII: Bigaaga Item: 263101 LG Conditional grants				7,339	879
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	N/A	7,339	879
LCII: Butanda Item: 263101 LG Conditional grants				7,339	879
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	N/A	7,339	879
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,324</b>	<b>1,638</b>
LCII: Bigaaga Item: 263101 LG Conditional grants				1,240	223
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Butanda Item: 263101 LG Conditional grants				3,605	977
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kahungye Item: 263101 LG Conditional grants				1,240	219
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyamiryango Item: 263101 LG Conditional grants				1,240	219
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>258,208</b>	<b>69,320</b>
<b>Sector: Agriculture</b>				<b>69,820</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>69,820</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>69,820</b>	<b>0</b>
LCII: Kaharo				69,820	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Plant marketing facilities at Habuyonza, Kaharo.</b>		Conditional transfers to Production and Marketing	Not Started	69,820	0
<b>Sector: Works and Transport</b>				<b>20,230</b>	<b>15,760</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,230</i>	<i>15,760</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,230</b>	<b>15,760</b>
LCII: Bugarama				5,122	6,370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaharo- Nkumbura via Kasherere road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	5,122	6,370
			(Works under way)		
LCII: Burambira				5,122	6,370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Burambira- Buhumuriro road 6km</b>	Kaharo	Other Transfers from Central Government	N/A	5,122	6,370
			(Works under way)		
LCII: Kaharo				1,963	2,442
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ahabuyonza- Ahakatindo road 2.3km</b>	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	N/A	1,963	2,442
			(works under way)		
LCII: Katenga				8,024	579
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyobugombe- Katenga via Kitohwa road 9.4km</b>	Katenga, Kitohwa	Other Transfers from Central Government	N/A	8,024	579
			(Completed)		
<b>Sector: Education</b>				<b>158,508</b>	<b>51,925</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,012</i>	<i>20,237</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,497</b>	<b>0</b>
LCII: Kaharo				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Nyakigugwe P/S</b>		LGMSD (Former LGDP)	Being Procured	4,497	0
<b>Output: Latrine construction and rehabilitation</b>				<b>870</b>	<b>0</b>
LCII: Kaharo				870	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>258,208</b>	<b>69,320</b>
<b>Retention payment for the construction of a 5 stance VIP latrine at Nyabitabo P.S</b>		Conditional Grant to SFG	Completed	870	0
			(retention)		
<b>Output: Provision of furniture to primary schools</b>				<b>811</b>	<b>0</b>
LCII: Kaharo				811	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kanginga in Kaharo S/C</b>		LGMSD (Former LGDP)	Works Underway	811	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,834</b>	<b>20,237</b>
LCII: Bugarama				15,249	4,827
Item: 263101 LG Conditional grants					
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	N/A	7,490	2,356
<b>Kyobugombe Primary School</b>	Kyobugombe	Conditional Grant to Primary Education	N/A	3,710	1,183
<b>Kikyenkye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	N/A	4,049	1,288
LCII: Burambira				11,200	3,866
Item: 263101 LG Conditional grants					
<b>Nkumbura Primary School</b>	Ahamumba	Conditional Grant to Primary Education	N/A	3,307	1,354
<b>Kanginga Primary School</b>	Kanginga	Conditional Grant to Primary Education	N/A	4,601	1,460
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	N/A	3,291	1,053
LCII: Kaharo				18,729	5,939
Item: 263101 LG Conditional grants					
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	N/A	4,704	1,491
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	N/A	4,775	1,513
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	N/A	3,954	1,259



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>258,208</b>	<b>69,320</b>
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	N/A	5,296	1,675
LCII: Katenga Item: 263101 LG Conditional grants				8,295	2,637
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	N/A	3,662	1,168
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	N/A	4,633	1,469
LCII: Kitohwa Item: 263101 LG Conditional grants				4,617	1,464
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	N/A	4,617	1,464
LCII: Nyakasharara Item: 263101 LG Conditional grants				4,744	1,504
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	N/A	4,744	1,504
<b>LG Function: Secondary Education</b>				<b>89,496</b>	<b>31,688</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,496</b>	<b>31,688</b>
LCII: Bugarama Item: 263101 LG Conditional grants				21,291	8,019
<b>ST JOHNS SECONDARY SCHOOL NYAKIGUGWE</b>		Conditional Grant to Secondary Education	N/A	21,291	8,019
LCII: Kaharo Item: 263101 LG Conditional grants				26,508	8,997
<b>HARAMBEE-KAHARO HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	26,508	8,997
LCII: Katenga Item: 263101 LG Conditional grants				41,697	14,673
<b>Rwesasi secondary school</b>		Conditional Grant to Secondary Education	N/A	41,697	14,673
<b>Sector: Health</b>				<b>9,650</b>	<b>1,635</b>
<b>LG Function: Primary Healthcare</b>				<b>9,650</b>	<b>1,635</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,326</b>	<b>0</b>
LCII: Nyakasharara Item: 231001 Non Residential buildings (Depreciation)				2,326	0

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaharo</b>		<i>LCIV: Ndorwa</i>		<b>258,208</b>	<b>69,320</b>
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	Not Started	2,326	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,324</b>	<b>1,635</b>
LCII: Burambira				1,240	219
Item: 263101 LG Conditional grants					
<b>Burambira health centre II</b>		Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kaharo				3,605	977
Item: 263101 LG Conditional grants					
<b>Kaharo health centre III</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kitohwa				1,240	219
Item: 263101 LG Conditional grants					
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyakasharara				1,240	219
Item: 263101 LG Conditional grants					
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>140,985</b>	<b>45,151</b>
<b>Sector: Works and Transport</b>				<b>6,317</b>	<b>456</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,317</b>	<b>456</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,317</b>	<b>456</b>
LCII: Kasheregyenyi				3,756	271
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	3,756	271
(Completed)					
LCII: Kyasaano				2,561	185
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Mugobore road 3km</b>	Kamuganguzi	Other Transfers from Central Government	N/A	2,561	185
(Completed)					
<b>Sector: Education</b>				<b>128,470</b>	<b>43,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,821</b>	<b>18,480</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,311</b>	<b>0</b>
LCII: Katenga				3,311	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Buhumba P.S</b>		Conditional Grant to SFG	Completed	3,311	0
(retention)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,510</b>	<b>18,480</b>
LCII: Buranga				4,917	1,558
Item: 263101 LG Conditional grants					
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	N/A	4,917	1,558
LCII: Kasheregyenyi				16,432	5,128
Item: 263101 LG Conditional grants					
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	N/A	4,925	1,545
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	6,425	1,974
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	N/A	5,083	1,609
LCII: Katenga				17,734	5,342
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>140,985</b>	<b>45,151</b>
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	N/A	7,427	2,013
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	N/A	10,307	3,329
LCII: Kicumbi Item: 263101 LG Conditional grants				7,024	2,229
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	N/A	7,024	2,229
LCII: Kisasa Item: 263101 LG Conditional grants				6,409	2,021
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	N/A	6,409	2,021
LCII: Mayengo Item: 263101 LG Conditional grants				6,993	2,202
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	N/A	6,993	2,202
<b>LG Function: Secondary Education</b>				<b>65,649</b>	<b>25,119</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,649</b>	<b>25,119</b>
LCII: Buranga Item: 263101 LG Conditional grants				65,649	25,119
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	N/A	65,649	25,119
<b>Sector: Health</b>				<b>6,198</b>	<b>1,097</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>1,097</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>1,097</b>
LCII: Kasheregyenyi Item: 263101 LG Conditional grants				1,240	219
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Katenga Item: 263101 LG Conditional grants				1,240	219
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kicumbi Item: 263101 LG Conditional grants				1,240	219
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamuganguzi</b>		<i>LCIV: Ndorwa</i>		<b>140,985</b>	<b>45,151</b>
LCII: Kisaasa Item: 263101 LG Conditional grants				1,240	219
<b>Kisaasa Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	219
LCII: Kyasaano Item: 263101 LG Conditional grants				1,240	219
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>420,085</b>	<b>100,600</b>
<b>Sector: Education</b>				<b>416,480</b>	<b>99,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,938</b>	<b>12,209</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,938</b>	<b>12,209</b>
LCII: Kacerere				4,515	1,433
Item: 263101 LG Conditional grants					
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	N/A	4,515	1,433
LCII: Kiniogo				5,367	1,697
Item: 263101 LG Conditional grants					
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	N/A	5,367	1,697
LCII: Kyonyo				7,285	2,293
Item: 263101 LG Conditional grants					
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	N/A	7,285	2,293
LCII: Mukarangye				9,274	2,495
Item: 263101 LG Conditional grants					
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	N/A	3,875	1,437
<b>Butuuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	N/A	5,399	1,058
LCII: Nyinamuronzi				10,497	4,291
Item: 263101 LG Conditional grants					
<b>KARUJUNGA</b>	Rugarama	Conditional Grant to Primary Education	N/A	3,686	2,146
<b>Karujanga Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	6,811	2,146
<b>LG Function: Secondary Education</b>				<b>379,543</b>	<b>87,415</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,353</b>	<b>30,000</b>
LCII: Nyinamuronzi				200,353	30,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 9-Block Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council</b>	Kasheregyenyi	Construction of Secondary Schools	Works Underway	200,353	30,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,190</b>	<b>57,415</b>

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katuna Town council</b>		<i>LCIV: Ndorwa</i>		<b>420,085</b>	<b>100,600</b>
LCII: Kyonyo Item: 263101 LG Conditional grants				61,842	20,454
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	N/A	61,842	20,454
LCII: Nyinamuronzi Item: 263101 LG Conditional grants				117,348	36,961
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	N/A	117,348	36,961
<b>Sector: Health</b>				<b>3,605</b>	<b>977</b>
<b>LG Function: Primary Healthcare</b>				<b>3,605</b>	<b>977</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,605</b>	<b>977</b>
LCII: Kyonyo Item: 263101 LG Conditional grants				3,605	977
<b>Kamuganguzi health centre III</b>	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	N/A	3,605	977

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>73,118</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Kitumba				2,000	0
Item: 312301 Cultivated Assets					
<b>Construction of 2 fish ponds in Kitumba subcounty.</b>		Conditional transfers to Production and Marketing	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>100,900</b>	<b>42,540</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>100,900</b>	<b>42,540</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>72,304</b>	<b>40,477</b>
LCII: Bushuro				72,304	40,477
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Katembe-Kanyankwanzi road 5km in Kitumba sub-county</b>	Katembe, kanyankwanzi	LGMSD (Former LGDP)	Works Underway	72,304	40,477
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,596</b>	<b>2,063</b>
LCII: Bukora				12,804	924
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kitumba- Habuhasha Road 6km</b>	Kitumba	Other Transfers from Central Government	N/A (Completed)	5,122	370
<b>Kekubo-Kanyankwanzi-Hamuganda road 9km</b>	Kitumba	Other Transfers from Central Government	N/A (Completed)	7,682	554
LCII: Bushuro				5,122	370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushaki- Kihumuro road 6km</b>	Kitumba	Other Transfers from Central Government	N/A (Completed)	5,122	370
LCII: Mwendo				10,670	770
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kekubo- Kasazo road 5km</b>	Kitumba	Other Transfers from Central Government	N/A (Completed)	4,268	308
<b>L. Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	N/A (Completed)	6,402	462
<b>Sector: Education</b>				<b>98,084</b>	<b>28,183</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>47,816</b>	<b>11,573</b>



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>73,118</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,013</b>	<b>0</b>
LCII: Bukora				6,517	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Bukora P/S</b>		LGMSD (Former LGDP)	Being Procured	3,020	0
<b>Purchase and supply of iron sheets and roofing nails to Kanyankwanzi P/S</b>		LGMSD (Former LGDP)	Being Procured	3,497	0
LCII: Kitumba				3,497	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Kiniogo P/S</b>		LGMSD (Former LGDP)	Being Procured	3,497	0
<b>Output: Provision of furniture to primary schools</b>				<b>651</b>	<b>0</b>
LCII: Bukora				651	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>0</b>		LGMSD (Former LGDP)	Being Procured	651	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,151</b>	<b>11,573</b>
LCII: Bukora				9,527	2,740
Item: 263101 LG Conditional grants					
<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	N/A	6,361	1,727
<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,165	1,014
LCII: Bushuro				5,438	1,925
Item: 263101 LG Conditional grants					
<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	N/A	5,438	1,925
LCII: Bwaama Island				3,023	972
Item: 263101 LG Conditional grants					
<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	N/A	3,023	972
LCII: Kitumba				6,298	1,852
Item: 263101 LG Conditional grants					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>73,118</b>
<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	N/A	6,298	1,852
LCII: Mwendo Item: 263101 LG Conditional grants				12,865	4,085
<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	N/A	4,515	1,462
<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	4,065	1,214
<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	N/A	4,286	1,408
<b>LG Function: Secondary Education</b>				<b>50,268</b>	<b>16,610</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,268</b>	<b>16,610</b>
LCII: Bwaama Island Item: 263101 LG Conditional grants				28,413	8,787
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	N/A	28,413	8,787
LCII: Mwendo Item: 263101 LG Conditional grants				21,855	7,823
<b>Kakomo secondary school</b>		Conditional Grant to Secondary Education	N/A	21,855	7,823
<b>Sector: Health</b>				<b>11,789</b>	<b>2,395</b>
<b>LG Function: Primary Healthcare</b>				<b>11,789</b>	<b>2,395</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,100</b>	<b>0</b>
LCII: Bukora Item: 231001 Non Residential buildings (Depreciation)				2,100	0
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	N/A	2,100	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,689</b>	<b>2,395</b>
LCII: Bukora Item: 263101 LG Conditional grants				1,240	219
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Bushuro Item: 263101 LG Conditional grants				1,240	219
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitumba</b>		<i>LCIV: Ndorwa</i>		<b>322,577</b>	<b>73,118</b>
LCII: Mwendo				3,605	977
Item: 263101 LG Conditional grants					
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Nyamweru				3,605	980
Item: 263101 LG Conditional grants					
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	N/A	3,605	980
<b>Sector: Water and Environment</b>				<b>109,805</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>109,805</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>109,805</b>	<b>0</b>
LCII: Kitumba				109,805	0
Item: 312104 Other Structures					
<b>Extension of Kabisha Gravity Flow scheme</b>	Kitumba, Kamuganguzi	Other Transfers from Central Government	Not Started	109,805	0

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>59,429</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Muyumbu				2,000	0
Item: 312301 Cultivated Assets					
<b>Construction of 2 fish ponds in Kyanamira subcounty.</b>		Conditional transfers to Production and Marketing	Not Started	2,000	0
<b>Sector: Works and Transport</b>				<b>22,786</b>	<b>9,065</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,786</b>	<b>9,065</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,019</b>	<b>0</b>
LCII: Kyanamira				8,019	0
Item: 263102 LG Unconditional grants					
<b>Konyo-Kyanamira</b>		District Unconditional Grant - Non Wage	N/A	8,019	0
<b>Output: District Roads Maintainence (URF)</b>				<b>14,767</b>	<b>9,065</b>
LCII: Katookyie				5,975	431
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubira- Katokyie road 6km</b>		Other Transfers from Central Government	N/A	5,975	431
			(Completed)		
LCII: Kyanamira				1,963	142
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Kyanamira road 2.3km</b>	Kyanamira	Other Transfers from Central Government	N/A	1,963	142
			(Completed)		
LCII: Nyabushabi				6,829	8,493
Item: 263312 Conditional transfers for Road Maintenance					
<b>Konyo- Nyamwerambiko road 8km</b>	Kyanamira	Other Transfers from Central Government	N/A	6,829	8,493
			(Completed)		
<b>Sector: Education</b>				<b>184,750</b>	<b>48,510</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>76,309</b>	<b>15,863</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,935</b>	<b>400</b>
LCII: Kanjobe				870	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Kyeibare P.S</b>		Conditional Grant to SFG	Completed	870	0
			(retention)		
LCII: Kyanamira				21,065	400

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>59,429</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kyanamira in Kyanamira S/C</b>		Conditional Grant to SFG	Works Underway	21,065	400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,373</b>	<b>15,463</b>
LCII: Kanjobe				8,272	2,498
Item: 263101 LG Conditional grants					
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	N/A	3,718	1,119
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	N/A	4,554	1,379
LCII: Katooky				3,899	940
Item: 263101 LG Conditional grants					
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	N/A	3,899	940
LCII: Kigata				8,406	2,576
Item: 263101 LG Conditional grants					
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	N/A	3,078	974
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	N/A	5,328	1,602
LCII: Kyanamira				10,529	2,755
Item: 263101 LG Conditional grants					
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	N/A	3,228	918
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	N/A	7,301	1,837
LCII: Muyumbu				5,959	1,734
Item: 263101 LG Conditional grants					
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	N/A	5,959	1,734
LCII: Nyabushabi				13,362	3,920
Item: 263101 LG Conditional grants					
<b>Bugomora Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	3,339	1,075

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>59,429</b>
<b>Nyamyerambiko Primary School</b>	Nyamyerambiko	Conditional Grant to Primary Education	N/A	5,257	1,462
<b>Nyabushabi Primary School</b>	Karubanda	Conditional Grant to Primary Education	N/A	4,767	1,384
LCII: Nyakagyera Item: 263101 LG Conditional grants				3,946	1,041
<b>Nyakagyera Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	N/A	3,946	1,041
<b>LG Function: Secondary Education</b>				<b>108,441</b>	<b>32,647</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,441</b>	<b>32,647</b>
LCII: Kigata Item: 263101 LG Conditional grants				73,974	19,797
<b>Kigata secondary school</b>		Conditional Grant to Secondary Education	N/A	73,974	19,797
LCII: Kyanamira Item: 263101 LG Conditional grants				34,467	12,850
<b>St Francis secondary school, Kyanamira</b>		Conditional Grant to Secondary Education	N/A	34,467	12,850
<b>Sector: Health</b>				<b>8,563</b>	<b>1,854</b>
<b>LG Function: Primary Healthcare</b>				<b>8,563</b>	<b>1,854</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,563</b>	<b>1,854</b>
LCII: Kanjobe Item: 263101 LG Conditional grants				1,240	219
<b>Kanjobe health centre II</b>	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kigata Item: 263101 LG Conditional grants				1,240	219
<b>Kigata health centre II</b>	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kyanamira Item: 263101 LG Conditional grants				3,605	977
<b>Kyanamira health centre III</b>	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Muyumbu Item: 263101 LG Conditional grants				1,240	219
<b>Muyumbu Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	219

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamira</b>		<i>LCIV: Ndorwa</i>		<b>218,099</b>	<b>59,429</b>
LCII: Nyabushabi				1,240	219
Item: 263101 LG Conditional grants					
<b>Nyabushabi health centre II</b>	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>94,601</b>
<b>Sector: Works and Transport</b>				<b>87,830</b>	<b>42,627</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,830</b>	<b>42,627</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>87,830</b>	<b>42,627</b>
LCII: Kahondo				22,194	1,601
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukinda- Kahondo- Maziba Road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	N/A	22,194	1,601
			(Completed)		
LCII: Karweru				15,365	1,109
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Karweru- Maziba road 17km</b>	Buhara, Maziba	Other Transfers from Central Government	N/A	15,365	1,109
			(Completed)		
LCII: Kavu				11,097	801
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigarama- Kavu road 13km</b>	Maziba	Other Transfers from Central Government	N/A	11,097	801
			(Completed)		
LCII: Nyanja				39,175	39,117
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bridges and culverts maintenance along District Roads e.g. Kabimbiri-kamusiza, Buhara- Kitanga - Nyaurutojo, Murutenga- nyamasizi- kerere, Nfasha- Kagunga- Mugyera, Kashasha- Ihunga, karukara- Bwindi, Rubira- Katokye- Bugarama, Nyamabare</b>		Other Transfers from Central Government	N/A	39,175	39,117
			(Works under way)		
<b>Sector: Education</b>				<b>150,503</b>	<b>47,290</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,516</b>	<b>23,398</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,217</b>	<b>0</b>
LCII: Karweru				4,217	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Nyabyondo P/S</b>		LGMSD (Former LGDP)	Being Procured	4,217	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,023</b>	<b>0</b>
LCII: Nyanja				2,023	0
Item: 231001 Non Residential buildings (Depreciation)					



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<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>94,601</b>
<b>Retention payment for the construction of a 5 stance VIP latrine at Nyanja P.S</b>		Conditional Grant to SFG	Completed	2,023	0
			(retention)		
<b>Output: Provision of furniture to primary schools</b>				<b>921</b>	<b>0</b>
LCII: Kavu				921	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Bwera in Maziba S/C</b>		LGMSD (Former LGDP)	Being Procured	921	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,356</b>	<b>23,398</b>
LCII: Birambo				14,404	4,565
Item: 263101 LG Conditional grants					
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	N/A	4,270	1,357
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	N/A	6,022	1,901
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	N/A	4,112	1,308
LCII: Kahondo				13,528	4,262
Item: 263101 LG Conditional grants					
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	N/A	6,077	1,918
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	N/A	7,450	2,344
LCII: Karweru				6,077	1,918
Item: 263101 LG Conditional grants					
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	N/A	6,077	1,918
LCII: Kavu				20,317	6,591
Item: 263101 LG Conditional grants					
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	2,952	979
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	N/A	3,244	1,014
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	N/A	5,036	1,651

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<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>94,601</b>
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	N/A	3,284	1,058
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	2,913	943
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	N/A	2,889	947
LCII: Nyanja Item: 263101 LG Conditional grants				11,776	3,749
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	N/A	3,962	1,261
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	N/A	2,849	916
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	N/A	4,965	1,572
LCII: Rugarama Item: 263101 LG Conditional grants				7,254	2,314
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	N/A	3,512	1,121
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	N/A	3,741	1,192
<b>LG Function: Secondary Education</b>				<b>69,987</b>	<b>23,892</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,987</b>	<b>23,892</b>
LCII: Birambo Item: 263101 LG Conditional grants				47,355	15,702
<b>Kamuronko secodnary school</b>		Conditional Grant to Secondary Education	N/A	47,355	15,702
LCII: Rugarama Item: 263101 LG Conditional grants				22,632	8,189
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	N/A	22,632	8,189
<b>Sector: Health</b>				<b>40,689</b>	<b>4,684</b>
<b>LG Function: Primary Healthcare</b>				<b>40,689</b>	<b>4,684</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,430</b>	<b>1,762</b>
LCII: Birambo Item: 263101 LG Conditional grants				7,339	883

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<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>94,601</b>
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,339	883
LCII: Kavu Item: 263101 LG Conditional grants				10,091	879
<b>Mukokye health centre II</b>	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	N/A	10,091	879
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,259</b>	<b>2,922</b>
LCII: Birambo Item: 263101 LG Conditional grants				15,822	1,606
<b>Ndorwa East HSD</b>		Conditional Grant to PHC - development	N/A	8,022	1,606
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	N/A	7,800	0
LCII: Kahondo Item: 263101 LG Conditional grants				1,240	219
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Karweru Item: 263101 LG Conditional grants				1,240	219
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kavu Item: 263101 LG Conditional grants				1,240	219
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyanja Item: 263101 LG Conditional grants				1,240	219
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Rugarama Item: 263101 LG Conditional grants				2,479	439
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	N/A	1,240	219
<b>Kigarama Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	219
<b>Sector: Water and Environment</b>				<b>120,980</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,980</b>	<b>0</b>
<b>Capital Purchases</b>					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maziba</b>		<i>LCIV: Ndorwa</i>		<b>400,002</b>	<b>94,601</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>11,174</b>	<b>0</b>
LCII: Kahondo				11,174	0
Item: 312104 Other Structures					
<b>Construction of 2 stance latrine at Mukokye rural growth centre market</b>		Other Transfers from Central Government	Not Started	11,174	0
<b>Output: Construction of piped water supply system</b>				<b>109,805</b>	<b>0</b>
LCII: Rugarama				109,805	0
Item: 312104 Other Structures					
<b>Extension of Kyempogo Gravity</b>	Rugarama, Kahondo, Kavu	Other Transfers from Central Government	Not Started	109,805	0

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>219,052</b>	<b>77,722</b>
<b>Sector: Works and Transport</b>				<b>75,337</b>	<b>40,340</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,337</b>	<b>40,340</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900</b>	<b>38,000</b>
LCII: Buramba				42,900	38,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija</b>	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	Works Underway	42,900	38,000
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,437</b>	<b>2,340</b>
LCII: Kibuga				4,268	308
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakomo- Rwaza road 5km</b>		Other Transfers from Central Government	N/A	4,268	308
			(Completed)		
LCII: Rwanyana				28,169	2,032
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubaya- Kitoma Road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	N/A	28,169	2,032
			(Completed)		
<b>Sector: Education</b>				<b>105,264</b>	<b>29,443</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,076</b>	<b>19,872</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,995</b>	<b>0</b>
LCII: Rwanyana				2,995	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Murungu Public P.S</b>		Conditional Grant to SFG	Completed	2,995	0
			(retention)		
<b>Output: Provision of furniture to primary schools</b>				<b>1,761</b>	<b>0</b>
LCII: Mugandu				781	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>219,052</b>	<b>77,722</b>
<b>Purchase and supply of three seater twin desks to Rubumba in Rubaya S/C</b>		LGMSD (Former LGDP)	Being Procured	781	0
LCII: Rwanyana Item: 231006 Furniture and fittings (Depreciation)				981	0
<b>Purchase and supply of three seater twin desks to Murungu Public in Rubaya S/C</b>		LGMSD (Former LGDP)	Being Procured	981	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,320</b>	<b>19,872</b>
LCII: Birambo Item: 263101 LG Conditional grants				16,172	2,993
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	N/A	3,828	1,200
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	N/A	6,172	0
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	N/A	6,172	1,793
LCII: Karujanga Item: 263101 LG Conditional grants				8,019	2,382
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,931	1,251
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	N/A	4,089	1,131
LCII: Kibuga Item: 263101 LG Conditional grants				13,299	3,974
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	4,925	1,651
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	N/A	3,599	950
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	N/A	4,775	1,374
LCII: Kitooma Item: 263101 LG Conditional grants				11,918	3,216
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	N/A	6,259	1,886

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>219,052</b>	<b>77,722</b>
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	N/A	5,659	1,330
LCII: Mugandu Item: 263101 LG Conditional grants				5,698	1,705
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	N/A	5,698	1,705
LCII: Rwanyana Item: 263101 LG Conditional grants				20,213	5,603
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	N/A	2,589	712
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	N/A	5,304	1,651
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	N/A	8,650	2,329
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	N/A	3,670	911
<b>LG Function: Secondary Education</b>				<b>25,188</b>	<b>9,571</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,188</b>	<b>9,571</b>
LCII: Kitooma Item: 263101 LG Conditional grants				25,188	9,571
<b>Rukore high school</b>		Conditional Grant to Secondary Education	N/A	25,188	9,571
<b>Sector: Health</b>				<b>38,451</b>	<b>7,939</b>
<b>LG Function: Primary Healthcare</b>				<b>38,451</b>	<b>7,939</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,430</b>	<b>1,765</b>
LCII: Mugandu Item: 263101 LG Conditional grants				10,091	883
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	N/A	10,091	883
LCII: Rwanyana Item: 263101 LG Conditional grants				7,339	883
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	N/A	7,339	883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,022</b>	<b>6,174</b>
LCII: Buramba Item: 263101 LG Conditional grants				1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubaya</b>		<i>LCIV: Ndorwa</i>		<b>219,052</b>	<b>77,722</b>
<b>Buramba Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	219
LCII: Karujanga Item: 263101 LG Conditional grants				1,240	219
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kitooma Item: 263101 LG Conditional grants				1,240	223
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Mugandu Item: 263101 LG Conditional grants				17,303	5,513
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	N/A	7,800	3,895
<b>Ndorwa West HSD</b>		Conditional Grant to PHC - development	N/A	9,503	1,618



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>61,806</b>	<b>8,275</b>
<b>Sector: Works and Transport</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabanyonyi- Karweru- Maziba mechanized maintenance</b>		Other Transfers from Central Government	N/A	18,000	0
			(Not Started)		
<b>Sector: Health</b>				<b>43,806</b>	<b>8,275</b>
<b>LG Function: Primary Healthcare</b>				<b>43,806</b>	<b>8,275</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>806</b>	<b>0</b>
LCII: Not Specified				806	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works</b>		LGMSD (Former LGDP)	N/A	806	0
<b>Output: Theatre construction and rehabilitation</b>				<b>43,000</b>	<b>8,275</b>
LCII: Not Specified				43,000	8,275
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 3 theaters and connection of theaters to national power grid at Hamurwa, Muko HC IV, and Maziba HC IV.</b>	Hamurwa, Muko HC IV, and Maziba HC IV.	LGMSD (Former LGDP)	Not Started	10,000	0
<b>Renovation of 3 theaters and connection of theaters to national power grid at Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.</b>	Mparo HC IV, Rubaya HC, IV and Kamwezi HC IV.	Conditional Grant to PHC - development	Works Underway	33,000	8,275

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>86,555</b>
<b>Sector: Agriculture</b>				<b>40,120</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>40,120</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>40,120</b>	<b>0</b>
LCII: Bubare				40,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction Plant marketing and value addition facility at Bubaare Innovation Platform.</b>		Conditional transfers to Production and Marketing	Not Started	40,120	0
<b>Sector: Works and Transport</b>				<b>37,583</b>	<b>2,279</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,583</b>	<b>2,279</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>37,583</b>	<b>2,279</b>
LCII: Kagarama				15,365	1,109
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kacwekano- Rubona- Kibuzigye road 13km</b>	Bubare	Other Transfers from Central Government	N/A (Completed)	11,097	801
<b>Kagarama- Bubare road 5km</b>	Bubare	Other Transfers from Central Government	N/A (Completed)	4,268	308
LCII: Kashenyi				11,097	801
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nangara- Kashenyi- Nyaiyaga road 13km</b>	Bubare- Nyamweru	Other Transfers from Central Government	N/A (Completed)	11,097	801
LCII: Nyamiyaga				11,122	370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rugarama- Bubare mechanized maintenance</b>	Bubare	Other Transfers from Central Government	N/A (Completed)	5,122	370
		Other Transfers from Central Government	N/A (Not Started)	6,000	0
<b>Sector: Education</b>				<b>261,113</b>	<b>82,861</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,438</b>	<b>30,614</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>882</b>	<b>0</b>
LCII: Kibuzigye				882	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>86,555</b>
<b>Retention payment for the construction of a 5 stance VIP latrine at Kibuzigye P.S</b>		Conditional Grant to SFG	Completed	882	0
			(retention)		
<b>Output: Provision of furniture to primary schools</b>				<b>941</b>	<b>0</b>
LCII: Kagarama				941	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kyabahinga in Bubare S/C</b>		LGMSD (Former LGDP)	Being Procured	941	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,615</b>	<b>30,614</b>
LCII: Bubare				18,627	5,907
Item: 263101 LG Conditional grants					
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Education	N/A	6,093	1,923
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	N/A	5,028	1,592
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	3,970	1,263
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	N/A	3,536	1,129
LCII: Bushura				4,357	1,384
Item: 263101 LG Conditional grants					
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	N/A	4,357	1,384
LCII: Ihanga				6,306	1,989
Item: 263101 LG Conditional grants					
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	N/A	6,306	1,989
LCII: Kagarama				21,184	6,701
Item: 263101 LG Conditional grants					
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	5,399	1,707
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	N/A	4,215	1,339

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>86,555</b>
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	N/A	6,843	2,155
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	N/A	4,728	1,499
LCII: Kashenyi Item: 263101 LG Conditional grants				13,126	4,168
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	4,941	1,565
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	N/A	3,181	1,018
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	N/A	5,004	1,584
LCII: Kibuzigye Item: 263101 LG Conditional grants				6,243	1,969
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	N/A	6,243	1,969
LCII: Kitojo Item: 263101 LG Conditional grants				7,538	2,402
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	N/A	3,812	1,214
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	N/A	3,725	1,188
LCII: Muyanje Item: 263101 LG Conditional grants				15,272	4,834
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	N/A	5,067	1,604
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	N/A	5,296	1,675
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,909	1,555
LCII: Nyamiyaga Item: 263101 LG Conditional grants				3,962	1,261
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	N/A	3,962	1,261
<b>LG Function: Secondary Education</b>				<b>162,675</b>	<b>52,247</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,675</b>	<b>52,247</b>

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>347,799</b>	<b>86,555</b>
LCII: Bubare				138,690	43,930
Item: 263101 LG Conditional grants					
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	N/A	138,690	43,930
LCII: Nyamiyaga				23,985	8,317
Item: 263101 LG Conditional grants					
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	N/A	23,985	8,317
<b>Sector: Health</b>				<b>8,984</b>	<b>1,415</b>
<b>LG Function: Primary Healthcare</b>				<b>8,984</b>	<b>1,415</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,900</b>	<b>0</b>
LCII: Kagarama				2,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	N/A	2,900	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,084</b>	<b>1,415</b>
LCII: Bubare				3,605	977
Item: 263101 LG Conditional grants					
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kagarama				1,240	219
Item: 263101 LG Conditional grants					
<b>Kagarama health centre II</b>	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kibuzigye				1,240	219
Item: 263101 LG Conditional grants					
<b>Kibizigye health centre II</b>	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>226,862</b>	<b>65,002</b>
<b>Sector: Works and Transport</b>				<b>34,798</b>	<b>1,860</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,798</b>	<b>1,860</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,019</b>	<b>0</b>
LCII: Kagunga				9,019	0
Item: 263102 LG Unconditional grants					
<b>Nfasha - Kagunga- Mugyera</b>		District Unconditional Grant - Non Wage	N/A	9,019	0
<b>Output: District Roads Maintainence (URF)</b>				<b>25,779</b>	<b>1,860</b>
LCII: Kagunga				11,950	862
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nfasha- Kagunga- Mugyera Road 14km</b>	Bufundi	Other Transfers from Central Government	N/A	11,950	862
			(Completed)		
LCII: Kishanje				4,268	308
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kishanje- Mugyera road 5km</b>	Bufundi	Other Transfers from Central Government	N/A	4,268	308
			(Completed)		
LCII: Mugyera				9,560	690
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mugyera- Kagoma road 11.2km</b>		Other Transfers from Central Government	N/A	9,560	690
			(Completed)		
<b>Sector: Education</b>				<b>177,402</b>	<b>60,618</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,718</b>	<b>23,759</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>881</b>	<b>0</b>
LCII: Mugyera				881	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Mugyera in Bufundi S/C</b>		LGMSD (Former LGDP)	Being Procured	881	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,838</b>	<b>23,759</b>
LCII: Kacerere				13,544	3,777
Item: 263101 LG Conditional grants					
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	N/A	9,376	2,550
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	N/A	4,167	1,227
LCII: Kagunga				11,965	4,098
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>226,862</b>	<b>65,002</b>
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	N/A	7,285	2,523
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	N/A	4,680	1,575
LCII: Kashasha Item: 263101 LG Conditional grants				11,675	4,110
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	4,862	1,440
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	6,814	2,670
LCII: Kishanje Item: 263101 LG Conditional grants				11,910	3,777
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	6,748	2,143
<b>Kishanje Primary School</b>	Kishanje	Conditional Grant to Primary Education	N/A	5,162	1,633
LCII: Mugyera Item: 263101 LG Conditional grants				24,744	7,998
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	N/A	5,714	1,881
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	N/A	6,251	1,888
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	N/A	4,562	1,354
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	N/A	4,909	1,839
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	N/A	3,307	1,036
<b>LG Function: Secondary Education</b>				<b>102,684</b>	<b>36,859</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,684</b>	<b>36,859</b>
LCII: Kacerere Item: 263101 LG Conditional grants				64,332	17,888
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	N/A	64,332	17,888
LCII: Mugyera Item: 263101 LG Conditional grants				38,352	18,971

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufundi</b>		<i>LCIV: Rubanda</i>		<b>226,862</b>	<b>65,002</b>
Mugyera Secondary school		Conditional Grant to Secondary Education	N/A	38,352	18,971
<b>Sector: Health</b>				<b>14,662</b>	<b>2,524</b>
<b>LG Function: Primary Healthcare</b>				<b>14,662</b>	<b>2,524</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,339</b>	<b>883</b>
LCII: Kishanje				7,339	883
Item: 263101 LG Conditional grants					
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	N/A	7,339	883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,324</b>	<b>1,641</b>
LCII: Kagunga				1,240	223
Item: 263101 LG Conditional grants					
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Kashasha				1,240	219
Item: 263101 LG Conditional grants					
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kishanje				3,605	977
Item: 263101 LG Conditional grants					
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Mugyera				1,240	223
Item: 263101 LG Conditional grants					
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	N/A	1,240	223



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>108,610</b>
<b>Sector: Works and Transport</b>				<b>59,054</b>	<b>58,309</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,054</b>	<b>58,309</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,044</b>	<b>0</b>
LCII: Ruhonwa				6,044	0
Item: 263102 LG Unconditional grants					
<b>Murutenga - Nyamsizi - Kerere</b>		District Unconditional Grant - Non Wage	N/A	6,044	0
<b>Output: District Roads Maintainence (URF)</b>				<b>53,010</b>	<b>58,309</b>
LCII: Igomanda				15,256	22,523
Item: 263312 Conditional transfers for Road Maintenance					
<b>Karukara- Bwindi road 8.5km</b>	Hamurwa	Other Transfers from Central Government	N/A (Completed)	7,256	523
<b>Muko- Kaara road mechanized maintenance</b>		Other Transfers from Central Government	N/A (Completed)	8,000	22,000
LCII: Mpungu				24,097	10,801
Item: 263312 Conditional transfers for Road Maintenance					
<b>Hamurwa- Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	N/A (Completed)	11,097	10,801
<b>Kacwakano- Rubona-Kibuzigye mechanized maintenance</b>	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	N/A (Not Started)	13,000	0
LCII: Ruhonwa				13,658	24,985
Item: 263312 Conditional transfers for Road Maintenance					
<b>Murutenga-Nyamasizi- Kerere</b>	Ruhonwa, Mpungu	Other Transfers from Central Government	N/A (Completed)	13,658	24,985
<b>Sector: Education</b>				<b>159,101</b>	<b>43,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,382</b>	<b>21,539</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065</b>	<b>400</b>
LCII: Shebeya				21,065	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Shebeya in Hamurwa S/C</b>		Conditional Grant to SFG	Works Underway	21,065	400
<b>Output: Provision of furniture to primary schools</b>				<b>1,761</b>	<b>0</b>
LCII: Mpungu				981	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>108,610</b>
<b>Purchase and supply of three seater twin desks to Kerere in Hamurwa S/C</b>		LGMSD (Former LGDP)	Being Procured	981	0
LCII: Ruhonwa Item: 231006 Furniture and fittings (Depreciation)				781	0
<b>Purchase and supply of three seater twin desks to Karungu in Hamurwa S/C</b>		LGMSD (Former LGDP)	Works Underway	781	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,555</b>	<b>21,139</b>
LCII: Igomanda Item: 263101 LG Conditional grants				13,016	4,157
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	N/A	3,386	1,026
<b>Isingiro Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	2,423	852
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	N/A	3,473	1,178
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	N/A	3,733	1,102
LCII: Kakore Item: 263101 LG Conditional grants				15,706	4,545
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	N/A	5,099	1,381
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	4,238	1,388
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	N/A	6,369	1,776
LCII: Mpungu Item: 263101 LG Conditional grants				18,879	5,243
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	N/A	3,686	881
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	N/A	5,856	1,849

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>108,610</b>
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	N/A	5,154	1,631
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	N/A	4,183	881
LCII: Ruhonwa Item: 263101 LG Conditional grants				13,654	3,582
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	4,341	1,212
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	N/A	5,714	1,624
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	3,599	746
LCII: Shebeya Item: 263101 LG Conditional grants				13,299	3,612
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	N/A	5,588	1,217
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	N/A	4,641	1,290
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,070	1,104
<b>LG Function: Secondary Education</b>				<b>61,719</b>	<b>22,426</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,719</b>	<b>22,426</b>
LCII: Kakore Item: 263101 LG Conditional grants				61,719	22,426
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	N/A	61,719	22,426
<b>Sector: Health</b>				<b>26,878</b>	<b>6,336</b>
<b>LG Function: Primary Healthcare</b>				<b>26,878</b>	<b>6,336</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,784</b>	<b>883</b>
LCII: Kakore Item: 263101 LG Conditional grants				9,784	883
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	N/A	9,784	883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,094</b>	<b>5,453</b>
LCII: Kakore Item: 263101 LG Conditional grants				7,800	3,866

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa</b>		<i>LCIV: Rubanda</i>		<b>245,032</b>	<b>108,610</b>
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	N/A	7,800	3,866
LCII: Mpungu Item: 263101 LG Conditional grants				1,240	219
<b>Mpungu health centre II</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Ruhonwa Item: 263101 LG Conditional grants				6,814	1,148
<b>Rubanda East HSD</b>		Conditional Grant to PHC - development	N/A	6,814	1,148
LCII: Shebeya Item: 263101 LG Conditional grants				1,240	219
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hamurwa Town Council</b>		<i>LCIV: Rubanda</i>		<b>65,127</b>	<b>21,529</b>
<b>Sector: Education</b>				<b>63,887</b>	<b>21,309</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,498</b>	<b>5,174</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,498</b>	<b>5,174</b>
LCII: Hamurwa				4,870	1,366
Item: 263101 LG Conditional grants					
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	N/A	4,870	1,366
LCII: Kanyabitara				5,020	1,384
Item: 263101 LG Conditional grants					
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	N/A	5,020	1,384
LCII: Karukara				5,020	1,589
Item: 263101 LG Conditional grants					
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	N/A	5,020	1,589
LCII: Nangaaro				2,589	835
Item: 263101 LG Conditional grants					
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	N/A	2,589	835
<b>LG Function: Secondary Education</b>				<b>46,389</b>	<b>16,135</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,389</b>	<b>16,135</b>
LCII: Karukara				46,389	16,135
Item: 263101 LG Conditional grants					
<b>St. Johns Ikumba</b>		Conditional Grant to Secondary Education	N/A	46,389	16,135
<b>Sector: Health</b>				<b>1,240</b>	<b>219</b>
<b>LG Function: Primary Healthcare</b>				<b>1,240</b>	<b>219</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,240</b>	<b>219</b>
LCII: Kanyabitara				1,240	219
Item: 263101 LG Conditional grants					
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>113,849</b>
<b>Sector: Works and Transport</b>				<b>52,807</b>	<b>11,860</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,807</b>	<b>11,860</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>10,028</b>	<b>10,000</b>
LCII: Not Specified				10,028	10,000
Item: 263102 LG Unconditional grants					
<b>Rehabitation of Nyamabare bridge</b>		District Unconditional Grant - Non Wage	N/A	10,028	10,000
			(Works under way)		
<b>Output: District Roads Maintainence (URF)</b>				<b>42,779</b>	<b>1,860</b>
LCII: Kashasha				11,268	813
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashasha- Ihunga Road 13.2km</b>	Ikumba	Other Transfers from Central Government	N/A	11,268	813
			(Completed)		
LCII: Mushanje				10,751	357
Item: 263312 Conditional transfers for Road Maintenance					
<b>Habushuro- Mushanje- Kinyungu</b>	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	N/A	4,951	357
			(Completed)		
<b>Habushuro- Mushanje- Kinyungu road</b>		Other Transfers from Central Government	N/A	5,800	0
			(Not Started)		
LCII: Nyamabare				20,760	690
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyamabare- Habushuro- Kiyebe mechanised maintenance</b>	Nyamabare- Habushuro- Kiyebe	Other Transfers from Central Government	N/A	11,200	0
			(Not Started)		
<b>Nyamabare- Habushuro- Kiyebe</b>	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	N/A	9,560	690
			(Completed)		
<b>Sector: Education</b>				<b>238,890</b>	<b>97,850</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,641</b>	<b>62,255</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,497</b>	<b>0</b>
LCII: Nyaruhanga				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Nyaruhanga P/S</b>		LGMSD (Former LGDP)	Being Procured	4,497	0
<b>Output: Latrine construction and rehabilitation</b>				<b>42,131</b>	<b>38,147</b>
LCII: Nyamabare				21,065	21,650
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>113,849</b>
<b>Construction of 5 stance VIP latrine at Burimbe in Ikumba S/C</b>		Conditional Grant to SFG	Works Underway	21,065	21,650
LCII: Nyaruhanga Item: 231001 Non Residential buildings (Depreciation)				21,065	16,497
<b>Construction of 5 stance VIP latrine at Rubanda Mixed in Ikumba S/C</b>		Conditional Grant to SFG	Works Underway	21,065	16,497
<b>Output: Provision of furniture to primary schools</b>				<b>1,195</b>	<b>0</b>
LCII: Nyaruhanga Item: 231006 Furniture and fittings (Depreciation)				1,195	0
<b>Purchase and supply of three seater twin desks to Burorero in Ikumba S/C</b>		LGMSD (Former LGDP)	Being Procured	1,195	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,818</b>	<b>24,108</b>
LCII: Kashasha Item: 263101 LG Conditional grants				24,349	7,927
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	N/A	6,101	1,891
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	N/A	3,583	1,229
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	N/A	3,576	1,246
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	N/A	5,659	1,756
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	N/A	5,430	1,805
LCII: Mushanje Item: 263101 LG Conditional grants				11,200	3,348
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	N/A	4,633	1,320
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	N/A	6,567	2,028
LCII: Nyakabungo Item: 263101 LG Conditional grants				16,503	5,060

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>113,849</b>
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	N/A	6,480	1,854
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	N/A	3,875	1,234
<b>Kabirizi Primary School</b>	Kabirzi	Conditional Grant to Primary Education	N/A	6,148	1,972
LCII: Nyamabare Item: 263101 LG Conditional grants				11,886	2,728
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	N/A	4,570	1,398
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	7,316	1,330
LCII: Nyaruhanga Item: 263101 LG Conditional grants				15,880	5,045
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,954	1,249
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	N/A	7,222	2,293
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	N/A	4,704	1,504
<b>LG Function: Secondary Education</b>				<b>111,249</b>	<b>35,595</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,249</b>	<b>35,595</b>
LCII: Nyamabare Item: 263101 LG Conditional grants				87,420	23,811
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	N/A	45,108	8,797
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	N/A	42,312	15,014
LCII: Nyaruhanga Item: 263101 LG Conditional grants				23,829	11,784
<b>Kabirizi secondary school</b>		Conditional Grant to Secondary Education	N/A	23,829	11,784
<b>Sector: Health</b>				<b>28,981</b>	<b>4,139</b>
<b>LG Function: Primary Healthcare</b>				<b>28,981</b>	<b>4,139</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,417</b>	<b>2,279</b>
LCII: Nyakabungo				14,483	2,059



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>320,677</b>	<b>113,849</b>
Item: 263101 LG Conditional grants					
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	N/A	14,483	2,059
LCII: Nyaruhanga				5,935	219
Item: 263101 LG Conditional grants					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	N/A	5,935	219
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,563</b>	<b>1,861</b>
LCII: Kashasha				4,844	1,199
Item: 263101 LG Conditional grants					
<b>Ikumba HC III</b>	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	N/A	3,605	980
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Mushanje				1,240	219
Item: 263101 LG Conditional grants					
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyamabare				1,240	223
Item: 263101 LG Conditional grants					
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Nyaruhanga				1,240	219
Item: 263101 LG Conditional grants					
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>126,879</b>
<b>Sector: Agriculture</b>				<b>93,263</b>	<b>23,263</b>
<i>LG Function: District Commercial Services</i>				<i>93,263</i>	<i>23,263</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>93,263</b>	<b>23,263</b>
LCII: Nyarurambi				93,263	23,263
Item: 312104 Other Structures					
<b>Beautification of Muko Tourism campsite</b>		Other Transfers from Central Government	Not Started	70,000	0
<b>Beautification of Muko Tourism campsite</b>		District Unconditional Grant - Non Wage	Works Underway	23,263	23,263
<b>Sector: Works and Transport</b>				<b>45,256</b>	<b>2,248</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,256</i>	<i>2,248</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,256</b>	<b>2,248</b>
LCII: Butare				12,292	887
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muko- Katojo Road 6km</b>	Muko	Other Transfers from Central Government	N/A (Completed)	5,122	370
<b>Hamutora- Iremera-Mufuba road 8.4km</b>		Other Transfers from Central Government	N/A (Completed)	7,170	517
LCII: Kaara				6,829	493
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muko- Kaara road 8km</b>	Muko	Other Transfers from Central Government	N/A (Completed)	6,829	493
LCII: Kabere				26,136	868
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagarama- Heisesero road 14km</b>	Bubare, Muko	Other Transfers from Central Government	N/A (Completed)	12,036	868
<b>Kagarama-Heisesero mechanized maintenance</b>	Kagarama-Heisesero	Other Transfers from Central Government	N/A (Not Started)	14,100	0
<b>Sector: Education</b>				<b>305,500</b>	<b>91,935</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,417</i>	<i>42,709</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,497</b>	<b>0</b>
LCII: Kabere				4,497	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>126,879</b>
<b>Purchase and supply of iron sheets and roofing nails to Rwakagurursi P/S</b>		LGMSD (Former LGDP)	Being Procured	4,497	0
<b>Output: Latrine construction and rehabilitation</b>				<b>25,567</b>	<b>400</b>
LCII: Karengyere				23,465	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Karengyere P.S</b>		Conditional Grant to SFG	Completed	2,100	0
			(retention)		
<b>Construction of 5 stance VIP at Ncundura in Muko S/C</b>		Conditional Grant to SFG	Works Underway	21,365	400
LCII: Kyenyi				2,102	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Kyenyi P.S</b>		Conditional Grant to SFG	Completed	2,102	0
			(retention)		
<b>Output: Provision of furniture to primary schools</b>				<b>2,642</b>	<b>0</b>
LCII: Ikamiro				1,861	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kiruruma in Muko S/C</b>		LGMSD (Former LGDP)	Being Procured	981	0
<b>Purchase and supply of three seater twin desks to Kabaya in Muko S/C</b>		LGMSD (Former LGDP)	Being Procured	881	0
LCII: Kaara				781	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Kaara in Muko S/C</b>		LGMSD (Former LGDP)	Being Procured	781	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>133,711</b>	<b>42,309</b>
LCII: Butare				26,827	9,008
Item: 263101 LG Conditional grants					
<b>St Louis Bishaki Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	8,019	2,890

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>126,879</b>
<b>Nzungu Primary School</b>	Rwamagyendezo	Conditional Grant to Primary Education	N/A	3,339	1,134
<b>Muko-Butare Primary School</b>	Murikoro	Conditional Grant to Primary Education	N/A	5,036	1,430
<b>Iremera Primary School</b>	Rurembo	Conditional Grant to Primary Education	N/A	6,511	2,043
<b>Mukibungo Primary School</b>	Mukibungo	Conditional Grant to Primary Education	N/A	3,923	1,511
LCII: Ikamiro Item: 263101 LG Conditional grants				24,649	6,585
<b>Kiruruma Primary School</b>	Kiruruma	Conditional Grant to Primary Education	N/A	4,775	1,344
<b>Ikamiro Primary School</b>	Bgyengye	Conditional Grant to Primary Education	N/A	4,909	1,526
<b>Rwaburindi Primary School</b>	Rwaburindi	Conditional Grant to Primary Education	N/A	2,984	1,080
<b>Kabaya Primary School</b>	Habuhinga	Conditional Grant to Primary Education	N/A	7,537	852
<b>Rukore II Primary School</b>	Matakara	Conditional Grant to Primary Education	N/A	4,444	1,783
LCII: Kaara Item: 263101 LG Conditional grants				26,134	8,362
<b>Mengo Primary School</b>	Butabonana	Conditional Grant to Primary Education	N/A	3,576	1,165
<b>Iyamuriro Primary School</b>	Bisizi	Conditional Grant to Primary Education	N/A	2,778	913
<b>Kaara Primary School</b>	Rwakamu	Conditional Grant to Primary Education	N/A	6,788	2,050
<b>Kivunga Primary School</b>	Kivunga	Conditional Grant to Primary Education	N/A	2,842	965
<b>Ruvune Primary School</b>	Rwamurindwa	Conditional Grant to Primary Education	N/A	3,126	994
<b>Mukibaya Primary School</b>	Mukibaya	Conditional Grant to Primary Education	N/A	4,586	1,437

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>126,879</b>
<b>Ryamihanda Primary School</b>	Ryamihanda	Conditional Grant to Primary Education	N/A	2,439	837
LCII: Kabere Item: 263101 LG Conditional grants				10,971	3,652
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	N/A	4,949	1,820
<b>Bunyonyi Primary school</b>	Kabere	Conditional Grant to Primary Education	N/A	6,022	1,832
LCII: Karengyere Item: 263101 LG Conditional grants				13,260	4,185
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	N/A	6,219	2,043
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	N/A	3,015	925
<b>Ncundura Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	4,025	1,217
LCII: Kyenyi Item: 263101 LG Conditional grants				8,840	3,260
<b>Kyenyi Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	N/A	6,156	2,084
<b>Mungaara Primary School</b>	Mungaara	Conditional Grant to Primary Education	N/A	2,684	1,175
LCII: Nyarurambi Item: 263101 LG Conditional grants				23,031	7,258
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	N/A	4,175	1,156
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	N/A	3,481	1,112
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	N/A	5,785	1,869
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	N/A	3,252	1,033
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	N/A	6,338	2,089
<b>LG Function: Secondary Education Lower Local Services</b>				<b>139,083</b>	<b>49,226</b>

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>126,879</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,083</b>	<b>49,226</b>
LCII: Butare				45,543	15,598
Item: 263101 LG Conditional grants					
<b>Muko High School</b>		Conditional Grant to Secondary Education	N/A	45,543	15,598
LCII: Kaara				93,540	33,629
Item: 263101 LG Conditional grants					
<b>St Charles Lwanga Muko</b>		Conditional Grant to Secondary Education	N/A	93,540	33,629
<b>Sector: Health</b>				<b>61,381</b>	<b>9,433</b>
<b>LG Function: Primary Healthcare</b>				<b>61,381</b>	<b>9,433</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,358</b>	<b>2,939</b>
LCII: Ikamiro				7,339	0
Item: 263101 LG Conditional grants					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	N/A	7,339	0
LCII: Karengyere				16,928	2,059
Item: 263101 LG Conditional grants					
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	N/A	16,928	2,059
LCII: Kyenyi				10,091	879
Item: 263101 LG Conditional grants					
<b>Kyenyi health centre II</b>	Kyenyi health centre II at Kyenyi	Conditional Grant to NGO Hospitals	N/A	10,091	879
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,023</b>	<b>6,495</b>
LCII: Butare				1,240	219
Item: 263101 LG Conditional grants					
<b>Muko-Buatara health centre II</b>	Muko-Buatara health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Ikamiro				1,240	219
Item: 263101 LG Conditional grants					
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kaara				1,240	219
Item: 263101 LG Conditional grants					
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kabere				1,240	223
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muko</b>		<i>LCIV: Rubanda</i>		<b>505,400</b>	<b>126,879</b>
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Nyarurambi Item: 263101 LG Conditional grants				22,065	5,614
<b>Rubanda West HSD</b>		Conditional Grant to PHC - development	N/A	13,025	1,719
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	N/A	1,240	219
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	N/A	7,800	3,675

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>117,862</b>	<b>18,032</b>
<b>Sector: Works and Transport</b>				<b>54,632</b>	<b>2,426</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,632</b>	<b>2,426</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,800</b>	<b>0</b>
LCII: Nyamweru				7,800	0
Item: 263102 LG Unconditional grants					
<b>Karukara - Bwindi</b>		District Unconditional Grant - Non Wage	N/A	7,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>46,832</b>	<b>2,426</b>
LCII: Nangara				24,468	813
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwere- Nangara- Nyamweru road 13.2km</b>	Bubare, Nyamweru	Other Transfers from Central Government	N/A	11,268	813
			(Completed)		
<b>Rwere-Nangara- Nyamweru mechanized maintenance</b>	Rwere-Nangara-Nyamweru	Other Transfers from Central Government	N/A	13,200	0
			(Not Started)		
LCII: Nyamweru				22,364	1,614
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugongi- Bwindi- Mparo road 26.2km</b>	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	N/A	22,364	1,614
			(Completed)		
<b>Sector: Education</b>				<b>44,752</b>	<b>14,187</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,791</b>	<b>13,160</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,791</b>	<b>13,160</b>
LCII: Bwayu				6,685	2,106
Item: 263101 LG Conditional grants					
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	N/A	6,685	2,106
LCII: Kaceenaga				6,180	1,950
Item: 263101 LG Conditional grants					
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	N/A	6,180	1,950
LCII: kyokyezo				6,559	2,067
Item: 263101 LG Conditional grants					
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	N/A	6,559	2,067
LCII: Nangara				6,669	2,101
Item: 263101 LG Conditional grants					
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	N/A	6,669	2,101



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>117,862</b>	<b>18,032</b>
LCII: Nyamweru				15,698	4,936
Item: 263101 LG Conditional grants					
<b>Katwiyi Primary School</b>	Nangara	Conditional Grant to Primary Education	N/A	7,585	2,386
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	N/A	8,113	2,550
<b>LG Function: Secondary Education</b>				<b>2,961</b>	<b>1,027</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,961</b>	<b>1,027</b>
LCII: Nyamweru				2,961	1,027
Item: 263101 LG Conditional grants					
<b>Nyamweru Secondary School</b>		Conditional Grant to Secondary Education	N/A	2,961	1,027
<b>Sector: Health</b>				<b>18,478</b>	<b>1,419</b>
<b>LG Function: Primary Healthcare</b>				<b>18,478</b>	<b>1,419</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,610</b>	<b>0</b>
LCII: Nangara				2,610	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	N/A	2,610	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,784</b>	<b>0</b>
LCII: Nyamweru				9,784	0
Item: 263101 LG Conditional grants					
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	N/A	9,784	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,084</b>	<b>1,419</b>
LCII: Bigungiro				1,240	219
Item: 263101 LG Conditional grants					
<b>Bigungiro health centre II</b>	Bigungiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nangara				1,240	219
Item: 263101 LG Conditional grants					
<b>Nangara health centre II</b>	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyamweru				3,605	980
Item: 263101 LG Conditional grants					
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	N/A	3,605	980

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>44,488</b>	<b>10,065</b>
<b>Sector: Education</b>				<b>29,495</b>	<b>7,990</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,495</b>	<b>7,990</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,495</b>	<b>7,990</b>
LCII: Buhumuriro				9,755	3,012
Item: 263101 LG Conditional grants					
<b>Kizenga Primary School</b>	Bugongi	Conditional Grant to Primary Education	N/A	2,857	1,080
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	N/A	6,898	1,932
LCII: Kitojo				8,043	2,365
Item: 263101 LG Conditional grants					
<b>Bitanwa Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	5,059	1,418
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	2,984	947
LCII: Kiyebe				5,359	962
Item: 263101 LG Conditional grants					
<b>Kiyebe Primary School</b>	Kiyebe	Conditional Grant to Primary Education	N/A	5,359	962
LCII: Ntungamo				6,338	1,651
Item: 263101 LG Conditional grants					
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	N/A	6,338	1,651
<b>Sector: Health</b>				<b>14,993</b>	<b>2,075</b>
<b>LG Function: Primary Healthcare</b>				<b>14,993</b>	<b>2,075</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,810</b>	<b>0</b>
LCII: Kiyebe				2,810	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of placenta pit</b>		LGMSD (Former LGDP)	N/A	2,810	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,339</b>	<b>879</b>
LCII: Kitojo				7,339	879
Item: 263101 LG Conditional grants					
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	N/A	7,339	879
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,844</b>	<b>1,196</b>
LCII: Kitojo				3,605	977

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>44,488</b>	<b>10,065</b>
Item: 263101 LG Conditional grants					
<b>Ruhija HC III</b>	Ruhija HC III at Nkukuru village	Conditional Grant to PHC- Non wage	N/A	3,605	977
LCII: Kiyebe				1,240	219
Item: 263101 LG Conditional grants					
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	N/A	1,240	219

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>86,896</b>	<b>13,132</b>
<b>Sector: Works and Transport</b>				<b>22,194</b>	<b>1,601</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,194</b>	<b>1,601</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,194</b>	<b>1,601</b>
LCII: Kyerero				14,511	1,047
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Wacheba- Nyakasiru road 17km</b>	Bukinda, Rwamucucu	Other Transfers from Central Government	N/A	14,511	1,047
			(Completed)		
LCII: Nyakasiru				7,682	554
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakanengo- Nyakasiru road 9km</b>	Bukinda	Other Transfers from Central Government	N/A	7,682	554
			(Completed)		
<b>Sector: Education</b>				<b>50,593</b>	<b>10,870</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,593</b>	<b>10,870</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,150</b>	<b>400</b>
LCII: Karorwa				17,150	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP at Karorwa in Bukinda S/C</b>		Conditional Grant to SFG	Works Underway	17,150	400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,442</b>	<b>10,470</b>
LCII: Kandago				3,260	916
Item: 263101 LG Conditional grants					
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	N/A	3,260	916
LCII: Karorwa				13,245	4,243
Item: 263101 LG Conditional grants					
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	N/A	2,234	798
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	N/A	3,378	1,026
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	5,335	1,712
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	N/A	2,297	707
LCII: Kyerero				12,289	3,810
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>86,896</b>	<b>13,132</b>
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	N/A	2,905	891
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	N/A	4,601	1,403
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	N/A	4,783	1,516
LCII: Nyakasiru Item: 263101 LG Conditional grants				4,649	1,501
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	N/A	4,649	1,501
<b>Sector: Health</b>				<b>3,719</b>	<b>661</b>
<b>LG Function: Primary Healthcare</b>				<b>3,719</b>	<b>661</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,719</b>	<b>661</b>
LCII: Kandago Item: 263101 LG Conditional grants				1,240	223
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Karorwa Item: 263101 LG Conditional grants				1,240	219
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kyerero Item: 263101 LG Conditional grants				1,240	219
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	N/A	1,240	219
<b>Sector: Water and Environment</b>				<b>10,390</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,390</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>10,390</b>	<b>0</b>
LCII: Karorwa Item: 312104 Other Structures				10,390	0
<b>Retention for installation of solar pannels and pumps for Karorwa and Nyakasiru solar pumped schemes</b>	Karorwa and Nyakasiru	Other Transfers from Central Government	Not Started	10,390	0

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>223,900</b>	<b>67,521</b>
<b>Sector: Works and Transport</b>				<b>12,804</b>	<b>924</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,804</b>	<b>924</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,804</b>	<b>924</b>
LCII: Kibanda				12,804	924
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamwezi- Kibanda road 12km</b>		Other Transfers from Central Government	N/A	12,804	924
			(Completed)		
<b>Sector: Education</b>				<b>184,942</b>	<b>59,593</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,222</b>	<b>24,388</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,983</b>	<b>0</b>
LCII: Rwenyangye				3,983	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Purchase and supply of iron sheets and roofing nails to Kacucu P/S</b>		LGMSD (Former LGDP)	Being Procured	3,983	0
<b>Output: Latrine construction and rehabilitation</b>				<b>22,763</b>	<b>400</b>
LCII: Kibanda				21,465	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kinyamoozi P.S in Kamwezi S/C</b>		Conditional Grant to SFG	Works Underway	21,465	400
LCII: Rwenyangye				1,298	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for the construction of a 5 stance VIP latrine at Kyabuhangwa P.S</b>		Conditional Grant to SFG	Completed	1,298	0
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,476</b>	<b>23,988</b>
LCII: Kashekye				16,656	5,584
Item: 263101 LG Conditional grants					
<b>Bwirambere Primary School</b>		Conditional Grant to Primary Education	N/A	3,547	1,565
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	N/A	6,117	1,820
<b>Nyakihangwa Primary School</b>	Nyakisa	Conditional Grant to Primary Education	N/A	6,993	2,199
LCII: Kibanda				16,827	5,339

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>223,900</b>	<b>67,521</b>
Item: 263101 LG Conditional grants					
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	N/A	5,556	1,815
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	6,377	1,915
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	N/A	4,893	1,609
LCII: Kigara				13,426	4,065
Item: 263101 LG Conditional grants					
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	4,033	1,384
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	N/A	5,564	1,589
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	N/A	3,828	1,092
LCII: Kyabuhangwa				12,952	4,773
Item: 263101 LG Conditional grants					
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	N/A	2,834	1,393
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	N/A	6,022	1,815
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	N/A	4,096	1,565
LCII: kyogo				5,099	1,626
Item: 263101 LG Conditional grants					
<b>Kyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	N/A	5,099	1,626
LCII: Rwenyangye				8,516	2,600
Item: 263101 LG Conditional grants					
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	N/A	4,617	1,393
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	N/A	3,899	1,207
<b>LG Function: Secondary Education</b>				<b>84,720</b>	<b>35,206</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,720</b>	<b>35,206</b>
LCII: Kashekye				64,179	27,955

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamwezi</b>		<i>LCIV: Rukiga</i>		<b>223,900</b>	<b>67,521</b>
Item: 263101 LG Conditional grants					
<b>Kamwezi high school</b>		Conditional Grant to SFG	N/A	64,179	27,955
LCII: Kyogo				20,541	7,251
Item: 263101 LG Conditional grants					
<b>KYOGO S.S</b>		Conditional Grant to Secondary Education	N/A	20,541	7,251
<b>Sector: Health</b>				<b>26,154</b>	<b>7,004</b>
<b>LG Function: Primary Healthcare</b>				<b>26,154</b>	<b>7,004</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,339</b>	<b>883</b>
LCII: Kigara				7,339	883
Item: 263101 LG Conditional grants					
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	N/A	7,339	883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,815</b>	<b>6,121</b>
LCII: Kibanda				1,240	219
Item: 263101 LG Conditional grants					
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kigara				7,800	3,866
Item: 263101 LG Conditional grants					
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	N/A	7,800	3,866
LCII: Kyabuhangwa				4,931	833
Item: 263101 LG Conditional grants					
<b>Rukiga South HSD</b>		Conditional Grant to PHC - development	N/A	4,931	833
LCII: kyogo				3,605	980
Item: 263101 LG Conditional grants					
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	N/A	3,605	980
LCII: Rwenyangye				1,240	223
Item: 263101 LG Conditional grants					
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	223



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>68,400</b>
<b>Sector: Works and Transport</b>				<b>46,876</b>	<b>2,155</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,876</b>	<b>2,155</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>46,876</b>	<b>2,155</b>
LCII: Bucundura				24,754	1,786
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashambya- Bucundura road 17km</b>	Kashambya	Other Transfers from Central Government	N/A  (Completed)	14,511	1,047
<b>Butambi- Muchogo- Rugoma Road 15km</b>	Kashambya	Other Transfers from Central Government	N/A  (Completed)	10,243	739
LCII: Kitunga				17,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Wacheba- Nyakasiru Routne mechanized maintenance</b>	Kamusiza	Other Transfers from Central Government	N/A  (Not Started)	17,000	0
LCII: Nyakashebeya				5,122	370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyaruziba- Nyakashebeya road 6km</b>	Kashambya	Other Transfers from Central Government	N/A  (Completed)	5,122	370
<b>Sector: Education</b>				<b>194,866</b>	<b>61,889</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,935</b>	<b>21,517</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,935</b>	<b>21,517</b>
LCII: Bucundura				11,500	3,720
Item: 263101 LG Conditional grants					
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	N/A	6,614	2,070
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	4,886	1,651
LCII: Kafunjo				11,223	2,113
Item: 263101 LG Conditional grants					
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	N/A	6,803	710
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	4,420	1,403
LCII: Kitanga				18,375	5,575
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>68,400</b>
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,102	862
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	N/A	2,778	901
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	4,759	1,513
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	N/A	4,428	1,256
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	N/A	3,307	1,043
LCII: Kitunga Item: 263101 LG Conditional grants				3,789	1,212
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	N/A	3,789	1,212
LCII: Nyakashebeya Item: 263101 LG Conditional grants				16,315	4,892
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	N/A	4,972	1,359
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	N/A	2,692	854
<b>Kitunga Primary</b>	Kamusiza	Conditional Grant to Primary Education	N/A	5,430	1,643
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	N/A	3,220	1,036
LCII: Rutengye Item: 263101 LG Conditional grants				13,734	4,005
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	N/A	2,952	933
<b>Kicucwe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	N/A	3,347	516
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	N/A	2,557	1,165
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	N/A	4,878	1,391
<b>LG Function: Secondary Education</b>				<b>119,931</b>	<b>40,372</b>

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>68,400</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,931</b>	<b>40,372</b>
LCII: Kitanga				41,943	15,057
Item: 263101 LG Conditional grants					
<b>ST ALOYSIOUS GIRLS KITANGA</b>		Conditional Grant to Secondary Education	N/A	41,943	15,057
LCII: Rutengye				77,988	25,316
Item: 263101 LG Conditional grants					
<b>Kantare secondary school</b>		Conditional Grant to Secondary Education	N/A	77,988	25,316
<b>Sector: Health</b>				<b>26,324</b>	<b>4,355</b>
<b>LG Function: Primary Healthcare</b>				<b>26,324</b>	<b>4,355</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,282</b>	<b>2,059</b>
LCII: Kitanga				15,282	2,059
Item: 263101 LG Conditional grants					
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	N/A	15,282	2,059
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,042</b>	<b>2,296</b>
LCII: Bucundura				2,479	439
Item: 263101 LG Conditional grants					
<b>Mukyogo Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	219
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kafunjo				1,240	219
Item: 263101 LG Conditional grants					
<b>Nyakarambi - Kafunjo Health Center II</b>		Conditional Grant to PHC - development	N/A	1,240	219
LCII: Kitanga				1,240	223
Item: 263101 LG Conditional grants					
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	N/A	1,240	223
LCII: Kitungu				1,240	219
Item: 263101 LG Conditional grants					
<b>Kitungu health centre II</b>	Kitungu health centre II at nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyakashebeya				1,240	219
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashambya</b>		<i>LCIV: Rukiga</i>		<b>268,066</b>	<b>68,400</b>
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Rutengye Item: 263101 LG Conditional grants				3,605	977
<b>Kashambya HC III</b>	Kashambya HC III at Kazoooha village	Conditional Grant to PHC- Non wage	N/A	3,605	977

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>148,314</b>	<b>37,995</b>
<b>Sector: Education</b>				<b>124,097</b>	<b>34,073</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,444</b>	<b>9,054</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>881</b>	<b>0</b>
LCII: Rutare				881	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase and supply of three seater twin desks to Muhanga Kitaburaza Muhanga Town Council</b>		LGMSD (Former LGDP)	Being Procured	881	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,564</b>	<b>9,054</b>
LCII: Butare				4,625	1,467
Item: 263101 LG Conditional grants					
<b>Muhanga-Kitaburaza</b>	Kitaburaza	Conditional Grant to Primary Education	N/A	4,625	1,467
LCII: Highland				5,714	1,805
Item: 263101 LG Conditional grants					
<b>Nyabirerema Primary School</b>	Kayorero	Conditional Grant to Primary Education	N/A	5,714	1,805
LCII: 5.Muhanga Central				18,224	5,782
Item: 263101 LG Conditional grants					
<b>Rusoroza primary school</b>	Rwakikara	Conditional Grant to Primary Education	N/A	2,763	889
<b>Butare Primary School</b>	Rwakahuku	Conditional Grant to Primary Education	N/A	4,578	1,452
<b>Kakatunda Primary School</b>	Bukiinda	Conditional Grant to Primary Education	N/A	6,417	2,023
<b>Nyeikunama Primary School</b>	Rwabahazi	Conditional Grant to Primary Education	N/A	4,467	1,418
<b>LG Function: Secondary Education</b>				<b>94,653</b>	<b>25,020</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,653</b>	<b>25,020</b>
LCII: Highland				42,783	14,263
Item: 263101 LG Conditional grants					
<b>Bukinda secondary school</b>		Conditional Grant to Secondary Education	N/A	42,783	14,263
LCII: Muhanga Central				51,870	10,757
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhanga Town Council</b>		<i>LCIV: Rukiga</i>		<b>148,314</b>	<b>37,995</b>
<b>MUHANGA PROGRESSIVE SS</b>		Conditional Grant to Secondary Education	N/A	51,870	10,757
<b>Sector: Health</b>				<b>24,217</b>	<b>3,922</b>
<b>LG Function: Primary Healthcare</b>				<b>24,217</b>	<b>3,922</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,417</b>	<b>2,942</b>
LCII: Kakatunda				9,078	2,059
Item: 263101 LG Conditional grants					
<b>Kakatunda health centre III</b>	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	N/A	9,078	2,059
LCII: Muhanga Central				7,339	883
Item: 263101 LG Conditional grants					
<b>Muhanga health centre II</b>	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	N/A	7,339	883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>980</b>
LCII: Highland				7,800	980
Item: 263101 LG Conditional grants					
<b>Bukinda HC III</b>	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	N/A	7,800	980

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>105,761</b>
<b>Sector: Works and Transport</b>				<b>53,627</b>	<b>15,313</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,627</b>	<b>15,313</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>53,627</b>	<b>15,313</b>
LCII: Burime				14,511	1,047
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabimbiri- Kamusiza via Kihorezo road 17km</b>	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	N/A	14,511	1,047
			(Completed)		
LCII: Ibumba				23,726	13,588
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyobugombe- Sindi via Kikyenkye road 12.8km</b>	Kaharo, Rwamucucu	Other Transfers from Central Government	N/A	10,926	788
			(Completed)		
<b>Kyobugombe-Sindi via Kicence mechanized maintenance</b>	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	N/A	12,800	12,800
			(Completed)		
LCII: Mparo				4,268	308
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sindi- Mparo-Kangondo Road 5km</b>	Rwamucucu	Other Transfers from Central Government	N/A	4,268	308
			(Completed)		
LCII: Nyarurambi				11,122	370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rushebeya - Maheru road 6km</b>	Rwamucucu	Other Transfers from Central Government	N/A	5,122	370
			(Completed)		
<b>Rushebeya-Maheru mechanised maintenance</b>		Other Transfers from Central Government	N/A	6,000	0
			(Not Strated)		
<b>Sector: Education</b>				<b>269,640</b>	<b>81,317</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,141</b>	<b>30,627</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065</b>	<b>400</b>
LCII: Mparo				21,065	400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine at Kihanga Boys in Rwamucucu S/C</b>		Conditional Grant to SFG	Works Underway	21,065	400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,076</b>	<b>30,227</b>
LCII: Burime				10,395	3,276
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>105,761</b>
<b>Rwempisi Primary School</b>	Hakasha	Conditional Grant to Primary Salaries	N/A	2,747	957
<b>Kahama Primary School</b>	Kahama	Conditional Grant to Primary Education	N/A	3,339	950
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	N/A	4,309	1,369
LCII: Ibumba Item: 263101 LG Conditional grants				13,813	4,539
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	N/A	2,684	1,048
<b>Nyakafura Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	2,794	916
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	N/A	3,394	1,148
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	4,941	1,428
LCII: Kitojo Item: 263101 LG Conditional grants				10,460	3,544
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	6,948	2,503
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	N/A	3,512	1,041
LCII: Mparo Item: 263101 LG Conditional grants				19,953	6,370
<b>Kihanga Girls Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	4,957	1,567
<b>Kihanga Boys Primary School</b>	Butekumwa	Conditional Grant to Primary Education	N/A	4,822	1,543
<b>Kiyoora Primary School</b>	Kiyoora	Conditional Grant to Primary Education	N/A	4,538	1,570
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	5,635	1,690
LCII: Noozi Item: 263101 LG Conditional grants				12,850	4,224



**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>105,761</b>
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	N/A	3,891	1,418
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	N/A	3,994	1,366
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	N/A	4,965	1,440
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				16,702	6,357
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	N/A	4,759	1,680
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	N/A	3,039	1,815
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	N/A	2,968	945
<b>Nyarubaare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,849	950
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	N/A	3,086	967
LCII: Nyarurambi Item: 263101 LG Conditional grants				5,904	1,917
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	N/A	3,473	1,131
<b>Mugambisa Primay School</b>	Mparo	Conditional Grant to Primary Education	N/A	2,431	786
<b>LG Function: Secondary Education</b>				<b>158,499</b>	<b>50,691</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>158,499</b>	<b>50,691</b>
LCII: Mparo Item: 263101 LG Conditional grants				113,718	37,260
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	N/A	113,718	37,260
LCII: Noozi Item: 263101 LG Conditional grants				44,781	13,431
<b>ST JOSEPH'S MPARO S S</b>		Conditional Grant to Secondary Education	N/A	44,781	13,431
<b>Sector: Health</b>				<b>48,526</b>	<b>9,131</b>
<b>LG Function: Primary Healthcare</b>				<b>48,526</b>	<b>9,131</b>

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>105,761</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,967</b>	<b>0</b>
LCII: Burime				8,967	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovated Doctor's house at Maziba H/C IV</b>		Conditional Grant to PHC - development	Not Started	8,967	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,347</b>	<b>2,939</b>
LCII: Mparo				11,008	2,056
Item: 263101 LG Conditional grants					
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	N/A	11,008	2,056
LCII: Nyarurambi				7,339	883
Item: 263101 LG Conditional grants					
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	N/A	7,339	883
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,213</b>	<b>6,192</b>
LCII: Burime				1,240	219
Item: 263101 LG Conditional grants					
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Ibumba				2,479	439
Item: 263101 LG Conditional grants					
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	N/A	1,240	219
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Kitojo				1,240	219
Item: 263101 LG Conditional grants					
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Mparo				13,775	4,872
Item: 263101 LG Conditional grants					
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	N/A	7,800	3,866
<b>Rukiga North HSD</b>		Conditional Grant to PHC - development	N/A	5,975	1,006
LCII: Noozi				1,240	219
Item: 263101 LG Conditional grants					

**Vote: 512** Kabale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwamucucu</b>		<i>LCIV: Rukiga</i>		<b>382,036</b>	<b>105,761</b>
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima vllage	Conditional Grant to PHC- Non wage	N/A	1,240	219
LCII: Nyakagabagaba Item: 263101 LG Conditional grants				1,240	223
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	N/A	1,240	223
<b>Sector: Water and Environment</b>				<b>10,243</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,243</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>10,243</b>	<b>0</b>
LCII: Ibumba Item: 312104 Other Structures				10,243	0
<b>Retention for Extension of Ibugwe Gravity Flow Scheme</b>	Ibugwe	Other Transfers from Central Government	Not Started	10,243	0

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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